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Financing of the United Nations Mission for the Referendum in Western Sahara

Budget performance of the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2015 to 30 June 2016 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely substantive civilian, military and support.

The Mission endeavoured to implement its tasks mandated by resolutions 2218 (2015) and 2285 (2016), focusing its actions on several issues. It ensured that no serious violations of ceasefire and military agreements occurred through ground and air patrols by military observers. It also monitored and reported on political and security developments in its area of responsibility and prepared thematic and analytical reports containing up-to-date information about the situation and developments in the mission area and the region. The latter functions were disrupted by the departure of the Mission's international civilian personnel in March 2016.

MINURSO incurred $50,148,300 in expenditure for the reporting period, representing a gross budget implementation rate of 98.1 per cent (compared with $51,059,700 in expenditure for an implementation rate of 94.7 per cent in the 2014/15 period).

The financial performance of the Mission reflected reduced requirements for military and police personnel attributable primarily to mission subsistence allowance for military observers and United Nations police officers owing to higher actual average vacancy rates than budgeted and emplacement, rotation and repatriation travel of military personnel, as well as for civilian personnel attributable mainly to lower actual common staff costs for international staff. The overall reduced requirements were offset in part by unforeseen additional requirements under operational costs.

Performance of financial resources

(Thousands of United States dollars, budget year is from 1 July 2015 to 30 June 2016)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	7 064.2	6 247.6	816.6	11.6
Civilian personnel	20 762.7	20 511.2	251.5	1.2
Operational costs	23 291.4	23 389.5	(98.1)	(0.4)
Gross requirements	**51 118.3**	**50 148.3**	**970.0**	**1.9**
Staff assessment income	2 116.2	2 132.7	(16.5)	(0.8)
Net requirements	**49 002.1**	**48 015.6**	**986.5**	**2.0**
Voluntary contributions in kind (budgeted)	2 071.7	2 136.6	(64.9)	(3.1)
Total requirements	**53 190.0**	**52 284.9**	**905.1**	**1.7**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	218	200	8.3
Military contingents	27	26	3.7
United Nations police	12	2	83.3
International staff	89	83	6.7
National staff	168	157	6.5
United Nations Volunteers	16	9	43.8
Government-provided personnel	10	3	70.0

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The proposed budget for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO) for the period from 1 July 2015 to 30 June 2016 was set out in the report of the Secretary-General of 19 January 2015 (A/69/730) and amounted to $53,257,200 gross ($51,006,000 net), exclusive of budgeted voluntary contributions in kind in the amount of $2,071,700. It provided for 218 military observers, 27 military contingent personnel, 12 United Nations police officers and 89 international and 168 national staff, inclusive of 2 National Professional Officers, as well as 16 United Nations Volunteers and 10 government-provided personnel.

2. In its report of 17 April 2015 (A/69/839/Add.3), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $52,441,700 gross ($50,251,500 net) for the maintenance of the Mission for the period from 1 July 2015 to 30 June 2016.

3. The General Assembly, by its resolution 69/305, appropriated an amount of $51,118,300 gross ($49,002,100 net) for the maintenance of the Mission for the period from 1 July 2015 to 30 June 2016. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of MINURSO was established by the Security Council in its resolution 690 (1991) and extended by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 2218 (2015) and 2285 (2016).

5. The Mission is mandated to help the Security Council to achieve an overall objective, namely a just, lasting and mutually acceptable political solution that will provide for the self-determination of the people of Western Sahara.

6. Within this overall objective, the Mission contributed during the performance report period to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped by component as follows: substantive civilian, military and support.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2015/16 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. The Mission continued the implementation of its mandated tasks and ensured proper coordination between all of its components and with the United Nations agencies concerned and other stakeholders within the mission area, in monitoring the ceasefire and related stabilization activities. The Mission also supported the mediation efforts of the Personal Envoy of the Secretary-General by working with the parties and other stakeholders concerned within the mission area to contribute constructively towards a political environment conducive to the ongoing negotiation process.

9. MINURSO supported humanitarian and peacebuilding initiatives through the provision of logistical assistance and the deployment of United Nations police officers and a military medical unit, in support of the programme of confidence-building measures of the Office of the United Nations High Commissioner for Refugees (UNHCR) as well as the demining activity of the Mine Action Coordination Centre. However, the UNHCR-led programme of confidence-building measures remained suspended, as has been the situation since June 2014. Nonetheless, the Mission maintained its readiness to provide support to UNHCR for family exchange visits, although no round-trip visits took place during the reporting period. In addition, the Mission provided security briefings to UNHCR, the International Committee of the Red Cross, the International Organization for Migration and the Directorate General for Humanitarian Aid and Civil Protection of the European Commission.

10. On 16 March 2016, the Moroccan authorities demanded the departure of 84 MINURSO international civilian and African Union personnel from Western Sahara. As at 31 May 2016, 25 international staff had relocated to Las Palmas, Spain, 28 remained at the Mission headquarters in Laayoune and 17 had been sent to their home countries. None of the staff members who had left had been able to return to the mission area by 30 June 2016. The Security Council, by its resolution 2285 (2016), emphasized the urgent need for MINURSO to return to full functionality and requested the Secretary-General to brief the Council within 90 days on whether MINURSO had returned to full functionality. While negotiations were ongoing with respect to the implementation of Council resolution 2285 (2016), as a temporary measure, 25 essential staff encumbering critical functions and supervisory and approval/delegation of authority tasks were temporarily relocated to Las Palmas to continue performing their functions remotely. This measure allowed the Mission to continue operating, albeit with a severely reduced capacity, by focusing on the supply of the four lifeline commodities, namely bulk and drinking water, fuel and food rations, to team sites east of the berm. The impact of the Moroccan Government's demand for the departure of personnel was mostly responsible for underperformance in a number of key performance indicators. The Mission's Liaison Office in Tindouf, Algeria, continued functioning normally, except for the inability of Tindouf staff to attend training and coordination activities periodically organized in Laayoune.

11. The Mission endeavoured to implement its tasks mandated by resolutions 2218 (2015) and 2285 (2016), focusing its actions on several issues. It ensured that no serious violations of ceasefire and military agreements occurred through ground and

air patrols by military observers. It also monitored and reported on political and security developments in its area of responsibility and prepared thematic and analytical reports containing up-to-date information about the situation and developments in the mission area and the region. The latter functions were disrupted by the departure of the Mission's international civilian personnel. The planned projects and reinforcement of security measures in the area of responsibility, particularly east of the berm, were interrupted and placed on hold with the departure of the affected staff.

12. MINURSO monitored local and regional media and broadcast a daily synopsis of relevant press reviews to the parties concerned, non-governmental organizations (NGOs) and embassies in the region.

13. The Mission's mine detection and clearance operations were interrupted from 20 March 2016 to the end of the reporting period. Consequently, a number of the planned activities could not be achieved. Nevertheless, the Mission conducted non-technical surveys and mapping of dangerous areas, seeking to reduce the size of the recorded contamination and reduce the number of deaths and injuries caused by landmines and unexploded ordnance. It cleared 2,685,975 m^2 of land to the east of the berm.

14. The Mission also supported the Personal Envoy of the Secretary-General in the performance of his functions by providing, inter alia, political analysis and advice to his office. He continued to hold bilateral discussions with the parties and neighbouring States. Informal talks between the parties, however, did not take place, owing to a continuing deadlock.

15. The Mission continued to cooperate with the representatives of the African Union by providing logistical support, including office space, information technology, communications and transport services until their departure on 20 March, while the African Union shared with the Mission information on activities and decisions related to its area of responsibility and regional developments.

16. MINURSO is mandated to support the UNHCR confidence-building programme by providing logistical support, such as fuel and basic office expendables, on a cost-reimbursable basis and the services of United Nations police officers. However, as noted above, the programme remained suspended throughout the reporting period, and therefore no expenditure or associated request for cost reimbursement was made. The mission leadership, on the basis of good governance of financial resources, took the decision to gradually reduce its police component, and as a result the vacancy rate of the police component stood at 100 per cent by February 2016. Should the UNHCR confidence-building programme resume, the Mission would seek to deploy United Nations police officers from its strategic reserve based in Brindisi, Italy, to bridge the gap until the arrival of new recruits.

17. The total expenditure for the maintenance of the Mission for the 2015/16 period amounted to $50,148,300 gross, compared with the total amount of $51,118,300 gross appropriated under the terms of General Assembly resolution 69/305. The Mission thus achieved a 98.1 per cent implementation rate in terms of gross resource utilization, exclusive of budgeted voluntary contributions in kind.

18. The resource performance for the reporting period reflected reduced requirements with respect to military and police personnel, owing primarily to

reduced requirements for mission subsistence allowance for military observers and United Nations police officers due to higher-than-budgeted vacancy rates (budgeted vacancy rates of 5 per cent for military observers and 25 per cent for United Nations police officers, compared with actual average vacancy rates of 8.3 per cent and 83.3 per cent, respectively) and for emplacement, rotation and repatriation travel of military personnel, and with respect to civilian personnel, owing to lower requirements with respect to actual common staff costs for international staff.

19. The overall reduced requirements were offset in part by unforeseen additional requirements under operational costs with respect to other supplies, services and equipment due to the engagement of individual contractors as drivers east of the berm as well as the cost of rations and payment of hotel accommodation for military observers, contingent personnel and police officers following the cessation of anticipated voluntary contributions, receivable from the host country, in mid-March 2016.

C. Mission support initiatives

20. Recruitment of both international and national staff was placed on hold from 17 March 2016 to the end of the reporting period. The departure of Mission support staff had a significant impact on the daily activities and efficiency of the remaining staff, particularly with respect to engineering and transportation functions. Administrative functions were also affected by communication gaps and disruptions to critical functions and processes.

21. In March 2016, the departure of two international staff, who constituted 66 per cent of the Joint Logistics Operations Centre, resulted in the Unit being operated only with newly recruited national staff. This affected the capacity for physical inspection of rations in team sites east of the berm, removed the capacity for implementation of new rations standards and interrupted the mandatory training of rations officers in team sites and their ability to conduct related food officer duties. The non-availability of international staff also had an impact on the physical monitoring, coordination and quality checks of rations.

22. The cessation of the Moroccan Government's voluntary contribution of food and accommodation to military observers and contingent personnel based in and/or visiting Laayoune created significant administrative and operational challenges for the Mission. Interim measures to prioritize expenditure in order to cover the cost of accommodation and food were taken by the Mission.

23. The Mission's fuel resupply programme was interrupted and was almost halted owing to the absence of drivers and dispatchers after their departure on 17 March 2016. The Mission remained operational by drawing on three months of fuel reserve that was put in place in five team sites east of the berm. As part of these interim measures, individual contractors were hired and had their contracts extended in order to continue carrying out the fuel operations in the mission area.

24. MINURSO upgraded its infrastructure with the installation of a new 100-man kitchen in Mehaires. It also upgraded its generator fuel storage tanks and introduced a regional hub at the Tifariti team site for the maintenance of vehicles. The Mission

continued its planned upgrading of its physical security through the installation/replacement of security lights in two sites, in Bir Lahlou and Agwanit.

25. The scope of the Mission's activities and deployment of staff within the Territory and the Liaison Office in Tindouf necessitated the use of four aircraft to meet the Mission's needs. The Mission continued its operations from the prior year's fleet composition of two Mi-8 helicopters and two An-26-100 fixed-wing aircraft.

26. The Mission commenced the implementation of the United Nations target of 50 per cent renewable energy by 2020 through the installation of a wind turbine to serve the energy demand for one of its communication relay towers. This activity was part of a five-year plan to install renewable energy sources throughout the Mission, targeting a 50 per cent reduction in the use of legacy power sources.

27. In compliance with applicable environmental standards, the Mission introduced in-place water testing kits for its treated water by purchasing water testing laboratories to ensure safe and sustainable water sources throughout the Mission.

D. Partnerships, country team coordination and integrated missions

28. The Mission continued to cooperate with the representatives of the African Union by providing logistical support, including office space, information technology, communications and transport services, until their departure on 20 March 2016.

29. As part of the confidence-building programme, the Mission kept its resources ready to provide logistical support to UNHCR for family visits between the divided communities of Sahrawis. The programme remained on hold since June 2014 owing to disagreements between the parties, and consequently no round-trip visits took place during the reporting period. In addition, the Mission provided security briefings to UNHCR, the International Committee of the Red Cross, the International Organization for Migration and the Directorate General for Humanitarian Aid and Civil Protection of the European Commission, as planned.

E. Results-based-budgeting frameworks

Component 1: substantive civilian

30. As detailed in the frameworks set out below, the Mission's substantive civilian component continued to monitor and report on political and security developments in the Territory and the region and provided advice and assistance to the Personal Envoy of the Secretary-General in his efforts to bring the parties to a political settlement of the final status of and conflict over Western Sahara. It also continued to work to mitigate the threats posed by explosive remnants of war and landmines, ensure the safety of United Nations personnel and property and provide assistance to the African Union office in Laayoune. The targeted level of services, however, was not reached in the last quarter owing to the impact of the departure of international civilian personnel. The Mission also made provisions to support the confidence-building measures programme managed by UNHCR; however, the programme remained suspended during the reporting period.

Expected accomplishment 1.1: Progress towards a political settlement of the final status of Western Sahara

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Personal Envoy of the Secretary-General provides briefings to the Security Council on his activities and on developments in and relating to the Mission's area of responsibility (2010/11: 1; 2011/12: 2; 2012/13: 2; 2013/14: 2; 2014/15: 2; 2015/16: 2)	The Personal Envoy of the Secretary-General briefed the Security Council in December 2015 and April 2016 on his shuttle diplomacy and visits to the region

Planned outputs	*Completed (number or yes/no)*	*Remarks*
One report of the Secretary-General to the Security Council	Yes	One report of the Secretary-General to the Security Council (S/2016/355, dated 19 April 2016)
Provision of political analyses, advice and logistical support for visits to the region by the Personal Envoy of the Secretary-General	Yes	248 daily and 50 weekly reports were issued, of which 70 dailies and 15 weeklies were produced remotely following the departure of Mission personnel In addition, the Secretary-General was provided with transportation and security details during his visit to Bir Lahlou and Tindouf in March 2016. The Chef de Cabinet was provided with transportation and security details during her visit to Rabat and Tindouf as personal emissary of the Secretary-General in June 2015. The Personal Envoy of the Secretary-General was provided with transportation and security details during his visits to Tindouf in September and November 2015 and in February 2016 (twice)
Weekly briefings to the Core Group, monthly meetings with the Security Management Team and quarterly meetings with the Group of Friends, parties to the conflict and local authorities to discuss the situation on the ground and periodic updates on political and security developments in the country	52	Briefings to the Core Group, including non-MINURSO participants, were held
	12	Monthly formal security management team meetings were held
	4	Quarterly meetings with the Group of Friends were held
	10	Formal and informal meetings with the parties to the conflict, local authorities and interlocutors were held
320 media summaries on regional and international issues related to Western Sahara	307	Media summaries were issued The lower number of media summaries was due to the departure of Mission personnel

Political briefings, field visits and escort for visiting delegations of Member States and representatives of international, governmental and media organizations to Laayoune and Tindouf, as requested	58	Formal and informal political meetings and briefings provided to visiting delegations of Member States, international NGOs, civil society and media organizations

Expected accomplishment 1.2: Progress towards the resolution of humanitarian issues, in particular those related to refugees

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Maintaining the number of family members involved in refugee family visits (one-way trips) (2011/12: 1,681; 2012/13: 1,800; 2013/14: 1,001; 2014/15: 2,100; 2015/16: 2,100)	The UNHCR-led family visit programme remained suspended since June 2014 owing to disagreement between the parties

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Observing, accompanying and facilitating 20 visits, including 2,100 family members for UNHCR family exchange visits between Tindouf and the Territory by MINURSO United Nations police officers, including assisting with medical evacuation of the beneficiaries and visiting them at the hospital	No	The UNHCR-led family visit programme remained suspended since June 2014 owing to disagreement between the parties over the list of candidates for family visits
Provision of MINURSO military medical personnel at Laayoune, Dakhla and Tindouf airports and on-board UNHCR flights in support of 20 family exchange visits between Tindouf and the Territory	No	The UNHCR-led family visit programme remained suspended since June 2014 owing to disagreement between the parties
Provision of MINURSO air asset (fixed-wing aircraft) in support of confidence-building measures UNHCR-sponsored cultural biannual seminars on a cost-reimbursable basis	No	UNHCR-led family visit programme remained suspended since June 2014 owing to disagreement between the parties
Formal and informal bimonthly meetings and briefings with UNHCR to review implementation of the confidence-building measures programme	26	Formal and informal meetings and briefings were conducted

Expected accomplishment 1.3: Reduction of the threat posed by landmines and explosive remnants of war

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 Increased area of land cleared of known threats of landmines/explosive remnants of war in order to provide greater access to once restricted areas for MINURSO military observers to assist in the monitoring of the ceasefire (2011/12: 750,000 m^2; 2012/13: 916,021 m^2; 2013/14: 4,464,900 m^2; 2014/15: 8,550,000 m^2; 2015/16: 5 million m^2 of subsurface area)	The Mine Action Coordination Centre released a total of 2,685,975 m^2 of land The lower level of land cleared was due to the relocation of the MINURSO mine action component out of the mission area and the suspension of the Mission's mine-related activities from 20 March 2016
The expected decrease in productivity from 2014/15 to 2015/16 is attributable to a change in terrain where demining teams will operate along with the incorporation of different landmine/explosive remnants of war clearance methodologies into demining operations. In previous years, the Mine Action Coordination Centre teams have worked primarily in flat, sandy terrain. From 2015 and onward, however, the teams will operate in areas with more vegetation thereby resulting in a lower productivity rate than in the previous year	Mine/explosive remnants of war clearance assets were deployed by the Mine Action Coordination Centre to tasks based on the nature of the threat (minefield versus cluster strike area), terrain (sand, types of vegetation) and the capacity of the assets available (team size). The Centre regularly reviewed and modified (when necessary) tasking and clearance priorities along with clearance procedures. The process ensured the effective and efficient utilization of MINURSO resources, which supported the clearance of areas that would affect the Mission's vehicle patrols and logistical supply routes

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Release of 5 million m^2 of minefields and suspected hazardous areas through technical survey, manual and mechanical demining	2,685,975 m^2	Land released by the Mine Action Coordination Centre to the east of the berm The lower level of land cleared was due to the departure of the MINURSO mine action component and the resulting suspension of the Mission's mine-related activities from 20 March 2016
50 quality assurance assessment visits to landmine/explosive remnants of war clearance teams (one Mechanical Clearance Team, two Multitasking teams and one Survey/Community Liaison Team) to the east of the berm. Although less area will be cleared during the 2015/16 period, all mine/explosive remnants of war teams will still need to be accredited by the Mine Action Coordination Centre quality assurance officer to ensure adherence to International Mine Action Standards.	25	Quality assurance assessment visits The lower number of quality assurance assessment visits was due to the departure of the MINURSO mine action component and the resulting suspension of the Mission's mine-related activities from 20 March 2016

Furthermore, it is anticipated that an international NGO will deploy at least two mine/explosive remnants of war clearance teams to Western Sahara in 2015. While these teams will not be funded by the United Nations, the Mine Action Coordination Centre officer will accredit these teams and conduct quality assurance visits		
Maintenance of an emergency response team 24 hours a day, 7 days a week, to assist with any threats related to landmines and/or explosive remnants of war to the east of the berm	Yes	Prior to 20 March 2016, the Emergency Response Team had been tasked to conduct unexploded ordnance disposal spot tasks in Bir Lahlou. However, no tasks could be completed after that date owing to the departure of the MINURSO mine action component
Provide advice and technical assistance to both the Royal Moroccan Army and the Frente Polisario authorities in order to strengthen and develop local mine action capacities to both sides of the berm through a total of 6 demining coordination meetings (2 with the Royal Moroccan Army west of the berm and 4 with the Frente Polisario east of the berm)	Yes	The Mine Action Coordination Centre met 6 times with the Frente Polisario mine action authorities east of the berm and once with the Royal Moroccan Army west of the berm The higher number of coordination meetings with Frente Polisario authorities was attributable to the Mine Action Coordination Centre's clearance of landmines/explosive remnants of war to the east of the berm in coordination with Frente Polisario In the light of the departure of Mission personnel in March 2016, liaison in Laayoune took place, but only 1 of the 2 planned meetings with the Royal Moroccan Army was conducted
Maintenance and updating of the Information Management System for Mine Action within 30 days from the completion of demining tasks to ensure that the Mission has the most up-to-date information on threats of landmines/explosive remnants of war	Yes	The database of the Information Management System for Mine Action was updated and maintained on a daily basis, thereby ensuring that the Mine Action Coordination Centre was able to provide the most up-to-date information on threats from landmines/explosive remnants of war when necessary
Presentation of landmine safety and awareness education briefings to all newly appointed and rotated MINURSO civilian and military personnel on arrival; presentation of 12 landmine safety and awareness refresher briefings at MINURSO team sites	No	The Mission was able to carry out only 3 landmine safety and awareness refresher briefings at team sites to 39 military observers The lower number of briefings was due to the departure of the MINURSO mine action component

Verification of patrol routes from instructions by the Military Joint Operations Centre to ensure safety of movement for military observers; and verification of transport corridors requested by the Frente Polisario authorities to ensure safe movement of local, nomadic and refugee populations within 30 days	Yes	Approximately 29 km of routes east of the berm were verified The verification was completed within 30 days of the initial request from the military component

Component 2: military

31. As detailed in the frameworks set out below, the military component monitored compliance by the parties with the ceasefire agreement and supported the civilian component by reducing the threat from mines and unexploded ordnance on both sides of the berm. The Mission focused on its main priorities with respect to the inspection of the headquarters of the armed forces units, liaising with Frente Polisario and the Royal Moroccan Army, conducting ground and air patrols to ensure adherence to the ceasefire agreement, monitoring the destruction of mines and unexploded ordnance by both parties and marking hazardous areas found during regular patrols.

Expected accomplishment 2.1: Compliance of the parties with the ceasefire agreement

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 No serious violations of ceasefire and military agreements (2013/14: 0; 2014/15: 0; 2015/16: 0)	No serious violations of ceasefire and military agreements A violation of the ceasefire agreement has been confirmed, as defined in military agreement No. 1. It was observed that the Royal Moroccan Army had shot and killed a civilian Sahrawi cameleer near Mijek, in the demilitarized buffer strip east of the berm. The violation is under investigation

Planned outputs	*Completed (number or yes/no)*	*Remarks*
36,928 United Nations military observers mobile patrol person-days, including day and night patrols (4 United Nations military observers per patrol, 28 patrols per day for 313 days and 4 United Nations military observers per patrol, 9 patrols per day for 52 days)	33,092	United Nations military observer mobile patrol person-days, including day and night patrols The lower number of military observer mobile patrol person-days stemmed from the delayed deployment of military observers and associated shortage of manpower in the team sites, suspension of night observation and ground patrols and reduction in the patrol radius in areas east of the berm for security reasons

		The joint security assistance visit team recommended continuation of the suspension. The situation is monitored monthly and updated in the security risk assessment. In addition, some planned patrols were cancelled owing to a shortage of serviceable patrol vehicles following the departure of civilian personnel
832 United Nations military observers liaison visits to headquarters of the armed forces of both parties (4 United Nations military observers per visit, 4 visits per week for 52 weeks)	724	United Nations military observer liaison visits to the headquarters of the armed forces of both parties were conducted The lower number of liaison visits was due to patrol cancellations brought about by the unavailability of the military region or subsector commanders
1,119 air patrol hours from 9 team sites for inspection of 1,170 headquarters units and 8,446 subunits (46.6 hours per helicopter per month by 2 helicopters for 12 months)	965	Air patrol hours The lower number of air patrol hours was attributable mainly to adverse weather conditions, unscheduled maintenance and reassignment of helicopters to support higher-priority logistic resupply flights and to support the Secretary-General's visit in March 2016
Investigation of all alleged violations of the ceasefire agreement by either party	4	Alleged violations were reported (2 with respect to the Royal Moroccan Army and 2 with respect to the Frente Polisario military forces) Investigations are still in progress; 1 violation has been confirmed and reported to United Nations Headquarters

Component 3: support

32. As detailed in the frameworks set out below, the Mission's support component provided effective and efficient logistical, administrative and security services in support of the implementation of its mandate. The support services were delivered to an average strength of 200 military observers, 26 military contingent personnel, 2 United Nations police officers and 83 international and 157 national staff, as well as 9 United Nations Volunteers and 3 government-provided personnel.

Expected accomplishment 3.1: Increased efficiency and effectiveness of logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 Reduction in the ratio of mission support personnel to military, police and substantive personnel (2012/13: 68.7 per cent; 2013/14: 68.1 per cent; 2014/15: 63.0 per cent; 2015/16: 58.4 per cent)	Achieved

3.1.2 Continue to improve living accommodations in all team sites through refurbishment and maintenance	Achieved During the reporting period, the Mission upgraded its infrastructure by installing a new 100-man kitchen in Mehaires and generator fuel storage tanks and introduced a regional hub at the Tifariti team site for the maintenance of vehicles. In addition, the Mission continued its plan to upgrade physical security installations through the installation/replacement of security lights at the Bir Lahlou and Agwanit team sites

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 27 military contingent personnel, 218 military observers, 12 United Nations police officers	26	Average strength of military contingent personnel
	200	Average strength of military observers The lower level of deployment was due to the late issuance of visas by the Moroccan authorities
	2	Average strength of United Nations police officers The lower number of United Nation police officers deployed in the Mission was due to the suspension of the UNHCR-led family visit programme in June 2014 owing to disagreement between the parties
Monthly verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the level I clinic/hospital, with additional dental, X-ray and laboratory capability	8	Reports for monthly verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the advanced level I medical facility of the Medical Unit
Monthly verification, monitoring, inspection and reporting of United Nations-owned equipment, expendables and non-expendables equipment, and maintaining accountability through the target key performance indicators in 15 areas of property management	Yes	
Storage and supply of 210 tons of rations, 2,500 packs of combat rations and 478,000 litres of bottled water for military observers, military contingent members, United Nations police personnel, international staff and United Nations Volunteers in 13 locations	212	Tons of rations stored and supplied
	2,500	Combat rations packs stored and supplied
	480,180	Litres of bottled water for military contingent personnel, United Nations police personnel, international staff and United Nations Volunteers in 13 locations The increase in rations to team sites was due to the higher reserve level in 5 team sites east of the berm as of August 2015

Administration of an average of 283 civilian staff, comprising 89 international staff, 168 national staff, 16 United Nations Volunteers, and 10 government-provided personnel	83	Average number of international staff administered The lower number is due to the departure of international civilian personnel
	157	Average number of national staff administered The lower number is due to the disruption of national staff recruitment processes resulting from the departure of international civilian personnel
	9	Average number of United Nations Volunteers administered
	3	Average number of government-provided personnel The lower number is due to the impact of the departure of international civilian personnel
Implementation of a conduct and discipline programme of prevention, enforcement and remedial actions for all military, police and civilian personnel	Yes	
Facilities and infrastructure		
Maintenance and repair of 9 military observer sites, and maintenance and repair of 5 civilian staff premises, including MINURSO headquarters, the Liaison Office in Tindouf, the Logistics Base, the Communications and Training Centre and the Communications Relay Site	Yes	Planned and emergency maintenance and repair of sites at Awsard, Oum Dreyga, Smara, Mahbas, Bir Lahlou, Tifariti, Mehaires, Mijek and Agwanit, the headquarters, the communications and training compound, the Logistics Base, the Tindouf Liaison Office and the Communications Relay Site were conducted properly in the first three quarters However, the targeted level of service was not reached in the last quarter owing to the impact of the departure of international civilian personnel
Operation and maintenance of 18 United Nations-owned water purification plants in 9 locations	Yes	Operation and maintenance of 18 United Nation-owned water purification plants (modules I and II) in 10 locations were achieved in the first three quarters. The targeted level of service was not reached in the last quarter owing to the impact of the departure of international civilian personnel
Operation and maintenance of 81 United Nations-owned generators in 13 locations	Yes	Operation and maintenance of 81 United Nations-owned generators in 14 (1 additional location was due to the redefinition of sites) locations were achieved in the first three quarters However, the targeted level of service was not reached in the last quarter owing to the impact of the departure of international civilian personnel

Maintenance of 4 airfields and 8 helicopter landing sites in 8 locations	Yes	
Construction of a reinforced concrete helipad in team site Awsard	No	This construction was not completed owing to the impact of the departure of international civilian personnel
Installation of one 100-man field kitchen at team site Agwanit, east of the berm	Yes	Installation of one 100-man field kitchen at team site Mehaires, east of the berm, was completed
Drilling of deep boreholes for water wells at team site Bir Lahlou	No	The bidding exercise was not successful owing to a lack of competition and a bid higher than the amount estimated in the budget
Storage of 0.822 million litres of diesel fuel for generators	0.893	Million litres of diesel stored and supplied The higher quantity was due to the unplanned contingency measures to increase storage capacities that was put in place at 5 team sites east of the berm in August 2015
Ground transportation		
Operation and maintenance of 368 United Nations-owned vehicles and equipment, including 190 light passenger vehicles, 58 items of support equipment (material handling and engineering equipment and other vehicles), 4 ambulances, 64 special purpose vehicles (buses and trucks), 8 trailers, 44 vehicle attachments through 6 workshops in 5 locations, 2 in Laayoune and 1 each in Tindouf, Smara, Oum Dreyga and Awsard	Yes	209 light passenger vehicles, 47 special purpose vehicles, 4 ambulances and 148 other specialized vehicles, trailers and attachments were operated and maintained. However, there were significant delays in the maintenance schedules, since only international staff are permitted to cross the berm. Following the March crises, the tasks were reprioritized and focus was placed on maintaining vehicles linked to essential tasks
Supply of 0.54 million litres of diesel as well as oil and lubricants for ground transportation vehicles	0.5614	Million litres of diesel, oil and lubricants for ground transportation vehicles stored and supplied The increase was due to the unplanned contingency measures to increase storage capacities that were put in place at 5 team sites east of the berm in August 2015
Operation of a daily shuttle service 7 days a week for an average of 80 United Nations personnel per day from their accommodation to the mission area, transportation shuttle to/from Laayoune airport to accommodate outgoing and incoming personnel, and provision of driving services to VIPs of the Mission on a daily basis	Yes	Daily shuttle service and provision of driving services operated as planned

Air transportation		
Operation and maintenance of 2 fixed-wing and 2 rotary-wing aircraft	2	Fixed-wing aircraft operated and maintained
	2	Rotary-wing aircraft operated and maintained
		3,039.88 hours flown between Laayoune, the Tindouf Liaison Office and various team sites and other areas of responsibility in support of the Mission's mandated tasks. That included the movement of 10,450 passengers; 523 air observation patrols (with 965.22 flight hours) performed over the Territory on both sides of the berm; and 16 VIP, 10 casual and 19 medical evacuation flights
Supply of 2.85 million litres of petrol for air operations	2,677,995	Litres of aviation fuel supplied
		Reduced fuel consumption for air transport was attributed to the reduced number of hours flown resulting from the closure of the runway in the Awsard team site due to heavy rains and from the extended downtime of helicopters for unscheduled maintenance
Operation and maintenance of 4 aviation fuel stations at the Awsard, Oum Dreyga, Tifariti and Mahbas team sites	Yes	
Communications		
Support and maintenance of a satellite network consisting of 1 Earth station hub to provide voice, fax, video and data communications throughout the Mission area and to United Nations Headquarters	Yes	
Support and maintenance of 11 very small aperture terminal (VSAT) systems, 4 telephone exchanges, 5 microwave links, 3 items of videoconferencing equipment and 10 narrowband digital radio systems	Yes	
Support and maintenance of 600 handheld portable radios, 310 very high frequency (VHF) mobile radios, 172 high frequency (HF) mobile radios and 69 VHF and 42 HF base station radios	Yes	
Information technology		
Support and maintenance of 16 servers, 373 desktop computers, 190 laptop computers, 211 printers and 43 digital senders	Yes	

Support and maintenance of 12 local area networks (LAN) and wide area networks (WAN) for 490 users in 15 locations	Yes	
Support and maintenance of 12 wireless networks	Yes	
Support and maintenance of 4 identification card systems	Yes	
Support and maintenance of 12 surveillance cameras, 2 X-ray machines and 2 walk-through metal detectors	Yes	
Medical		
Operation and maintenance of 1 level I hospital that includes 3 aeromedical evacuation modules, 1 dental clinic, 1 laboratory, 1 X-ray unit and 1 level I medical facility as well as 3 forward medical teams and emergency and first aid stations in 3 locations for all Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases	Yes	Emergency and first aid stations were deployed through 2 forward medical teams at the Tifariti team site east of the berm and at the Awsard team site west of the berm and 1 forward medical unit at the Agwanit team site that rotated every 2 weeks, and 1 medical team based within the level I clinic located in Laayoune while the forward medical team at Smara was suspended
Complete medical check-ups for both the incoming and outgoing personnel, in accordance with the updated MINURSO standard operating procedures	Yes	Level I clinic based in Laayoune was operated and maintained; medical coverage included 2,234 visits to the level I clinic 1,690 medical check-ups in the clinic, 544 medical check-ups by the forward medical team, 1,101 laboratory tests, 480 dental clinic cases, 13 casualty evacuations, 40 medical evacuations, while 124 medical appointments were referred to level II and III hospitals
Updated vaccination plan for United Nations military observers specific for the mission area	Yes	A total of 69 vaccinations specific for the mission area were provided to the military observers (yellow fever, hepatitis A and B, meningitis and scorpion antivenins)
Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including level I, II, III and IV hospitals distributed among 6 locations	Yes	Agreements conducted with 2 level III hospitals in Casablanca, Morocco, and Las Palmas. The level I facility is the United Nations clinic operated by the Bangladesh Medical Unit in Laayoune; the level II facilities are the third military hospital and the Ben Mehdi Government Hospital, where arrangements through the Mission's Liaison Officer are made to receive United Nations patients immediately 13 casualty evacuations and 40 medical evacuations conducted

Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel	Yes	HIV voluntary confidential counselling and testing carried out by the Medical Unit. In addition, post-exposure prophylaxis kits and condoms were made available as part of the Mission's effort to combat HIV
HIV sensitization programme, including peer education, for all Mission personnel	Yes	HIV sensitization programmes provided to 219 incoming Mission personnel. Awareness programmes included newsletters and information material disseminated through Lotus Notes and the bulletin board. In addition, pamphlets, posters and other materials were distributed during World AIDS Day
H1N1 and general pandemic flu briefing updates and awareness campaigns for all incoming personnel	Yes	Training was provided and awareness programmes were disseminated to all incoming personnel upon arrival
Health promotion through continuous medical education by conducting various training sessions and health lectures	Yes	Lectures on HIV/AIDS were conducted and briefings held on cardiopulmonary resuscitation, the management of common dental problems, burn patients, chest pain, heat exhaustion and heat stroke, electromedical equipment, cerebral malaria, watery diarrhoea and meningitis and first aid Awareness briefings were conducted on the prevention of HIV/AIDS and on the prevention and treatment of snake and scorpion bites
Advanced laboratory services provided through contracting with a local laboratory in the mission area	Yes	Advanced laboratory services were provided by levels II, III and IV facilities through a contract for services that were not covered by the level I hospital laboratory. Water testing for all the water purification plants at the team sites (Awsard, Oum Dreyga, Smara, Mahbas, Bir Lahlou, Tifariti, Mehaires, Mijek, Agwanit and the Mission headquarters in Laayoune) were completed successfully
Security		
Provision of security services 24 hours a day, 7 days a week, for all Mission locations	Yes	
Mission-wide site security assessment, including surveys for the residences of new international personnel coming to the Mission	Yes	Safety and security surveys of facilities have been completed for the team sites 7 individual residential security surveys, 7 hotel security surveys, facility security surveys for all 9 team sites (twice per year per existing security risk management policy)

Conduct 4 information sessions on security awareness and contingency plans for all Mission staff	Yes	Quarterly security awareness training on security risk assessments, security plans, minimum operating security standards, minimum operating residential security standards, post-exposure prophylaxis kits and mass casualty evacuations were conducted at the conference of military observer team site commanders. Annual security awareness training was conducted in Tindouf and monthly warden meetings and safe and secure approaches in field environment training sessions were conducted at the Mission headquarters in Laayoune
Conduct security training sessions and warden system relocation/evacuation exercises (quarterly safe and secure approaches in field environments training in Laayoune, annual security awareness training in Tindouf and annual warden system relocation/evacuation exercises in Laayoune, Tindouf and 9 team sites) with all United Nations civilian staff	Yes	2 training sessions on safe and secure approaches in field environments were held in Laayoune, the annual security awareness training was held in Tindouf and warden system relocation/evacuation exercises were held at the team sites with all United Nations civilian staff
Induction security training and primary fire training/drills for all new personnel coming to the Mission	Yes	
19 office/compound fire evacuation drill exercises with all United Nations civilian staff	18	Fire evacuation drill exercises were conducted at team sites, the Mission headquarters, the mobile logistics base, the combat training centre compounds and the United Nations offices at Tindouf

III. Resource performance

A. Financial resources

(Thousands of United States dollars, budget year is from 1 July 2015 to 30 June 2016)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	5 911.1	5 467.9	443.2	7.5
Military contingents	907.1	746.1	161.0	17.7
United Nations police	246.0	33.6	212.4	86.3
Formed police units	–	–	–	–
Subtotal	**7 064.2**	**6 247.6**	**816.6**	**11.6**
Civilian personnel				
International staff	15 067.5	14 922.8	144.7	1.0
National staff	5 153.7	5 069.4	84.3	1.6
United Nations Volunteers	482.2	478.1	4.1	0.9
General temporary assistance	–	27.6	(27.6)	(100.0)
Government-provided personnel	59.3	13.3	46.0	77.6
Subtotal	**20 762.7**	**20 511.2**	**251.5**	**1.2**
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	15.0	149.4	(134.4)	(896.0)
Official travel	670.4	788.6	(118.2)	(17.6)
Facilities and infrastructure	2 979.8	3 106.3	(126.5)	(4.2)
Ground transportation	1 090.1	1 020.1	70.0	6.4
Air transportation	10 699.8	10 042.1	657.7	6.1
Naval transportation	–	–	–	–
Communications	1 774.8	1 232.6	542.2	30.5
Information technology	1 313.2	1 462.1	(148.9)	(11.3)
Medical	158.5	133.4	25.1	15.8
Special equipment	–	–	–	–
Other supplies, services and equipment	4 589.8	5 454.9	(865.1)	(18.8)
Quick-impact projects	–	–	–	–
Subtotal	**23 291.4**	**23 389.5**	**(98.1)**	**(0.4)**
Gross requirements	**51 118.3**	**50 148.3**	**970.0**	**1.9**
Staff assessment income	2 116.2	2 132.7	(16.5)	(0.8)
Net requirements	**49 002.1**	**48 015.6**	**986.5**	**2.0**
Voluntary contributions in kind (budgeted)[a]	2 071.7	2 136.6	(64.9)	(3.1)
Total requirements	**53 190.0**	**52 284.9**	**905.1**	**1.7**

[a] Includes $1,875,600 from the Government of Morocco and $261,000 from the Government of Algeria.

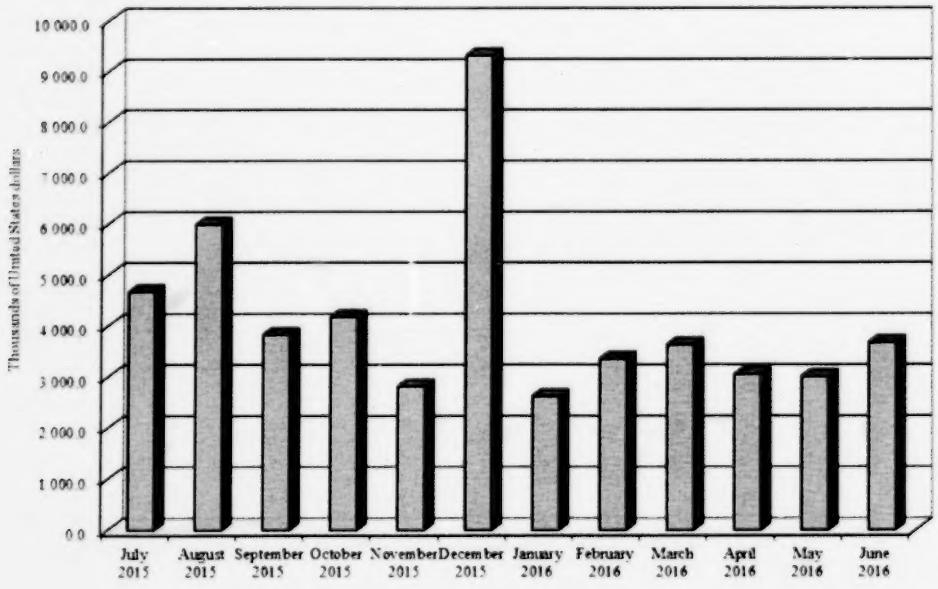
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	*Appropriation*		
	Original distribution	*Redeployment*	*Revised distribution*
I. Military and police personnel	7 064.2	(600.0)	6 464.2
II. Civilian personnel	20 762.7	(246.0)	20 516.7
III. Operational costs	23 291.4	846.0	24 137.4
Total	**51 118.3**	–	**51 118.3**
Percentage of redeployment to total appropriation			**1.7**

33. During the reporting period, funds were redeployed from group I, military and police personnel, and group II, civilian personnel, to group III, operational costs, to cover the cost of accommodation and subsistence for military observers, contingent personnel and police officers in lieu of anticipated voluntary contributions that were not received; higher-than-planned acquisition of fuel tanks due to the deterioration of fuel bladders; and the unbudgeted cost of individual contractors hired as supply drivers to five team sites across the berms. The redeployments were possible due to higher-than-budgeted vacancy rates for military and police personnel and lower-than-planned costs for international civilian staff following the departure of staff in March 2016.

C. Monthly expenditure pattern



34. Higher expenditure in December 2015 was due mainly to the recording of obligations and disbursements for the operations of the Mission's air transportation fleet. In addition, higher expenditures in the months of July and August 2015 were attributable mainly to the recording of obligations for generator fuel for facilities and infrastructure; rental and operational costs for two fixed-wing aircraft; as well as payment for mine detection and mine-clearance services.

D. Other revenue and adjustments

(Thousands of United States dollars)

Category	*Amount*
Investment revenue	47.6
Other/miscellaneous revenue	5.8
Prior-period adjustments	–
Cancellation of prior-period obligations	669.9
Total	**723.3**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	139.1
Formed police units	–
Subtotal	**139.1**
Self-sustainment	
Military contingents	75.4
Formed police units	–
Subtotal	**75.4**
Total	**214.5**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	–	1 July 2007	17 July 2007
Intensified operational condition factor	0.80	1 July 2007	17 July 2007
Hostile action/forced abandonment factor	0.85	1 July 2007	17 July 2007
B. Applicable to home country			
Incremental transportation factor (Bangladesh)	4.00	10 November 2010	10 November 2010

F. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-mission agreement[a]	4 551.7
Voluntary contributions in kind (non-budgeted)	–
Total	**4 551.7**

[a] Includes land, buildings, facilities and infrastructure, accommodation and waived landing fees for aviation.

IV. Analysis of variances[1]

	Variance	
Military observers	$443.2	7.5%

35. The unencumbered balance is attributable primarily to the reduced requirements for mission subsistence allowance and travel on emplacement, rotation and repatriation owing to the higher actual average vacancy rate of 8.3 per cent, compared with the budgeted rate of 5 per cent.

	Variance	
Military contingents	$161.0	17.7%

36. The unencumbered balance is attributable primarily to reduced requirements with respect to emplacement, rotation and repatriation travel owing to the higher actual average vacancy rate of 3.7 per cent compared to a nil vacancy rate used in the computation of military contingent budgeted resources, combined with the rotation cycle of contingents falling outside the financial period, which was not planned.

	Variance	
United Nations police	$212.4	86.3%

37. The unencumbered balance is attributable primarily to the lower level of deployment of United Nations police officers. It was anticipated that 12 United Nations police officers would be deployed, whereas the actual average deployment during the period was 2 officers, owing to the continued suspension of the UNHCR-led family visit programme, which was not lifted during the reporting period.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

		Variance
International staff	$144.7	1.0%

38. The unencumbered balance is attributable primarily to reduced requirements with respect to common staff costs, such as home leave travel, family visit, assignment and relocation grants due to the departure of international civilian staff members and their families in March 2016. The reduced requirements were offset in part by increased expenditures with respect to salaries and staff assessment costs due to the lower actual average vacancy rate of 6.7 per cent, compared with the budgeted vacancy rate of 8 per cent for the period.

		Variance
General temporary assistance	($27.6)	(100%)

39. The variance is attributable to the cost allocated to MINURSO with regard to the engagement of general temporary assistance related to Umoja, including the decommissioning of Galileo, and the Mission's post classification exercise.

		Variance
Government-provided personnel	$46.0	77.6%

40. The unencumbered balance is attributable to the reduced requirements for mission subsistence allowance. Incumbency for the period was an average of three government-provided personnel, as planned; however, two officers were supported by the African Union, which met the costs of their subsistence.

		Variance
Consultants	($134.4)	(896.0%)

41. The variance is attributable to the additional expenditures for individual contractors hired as drivers for the delivery of life sustainment supplies to five team sites across the berm and the requirements for individual contractors, casual workers and aircraft-handling service fees being initially budgeted under other supplies, services and equipment and under air transportation, respectively, but for which expenditures were recorded under consultants.

		Variance
Official travel	($118.2)	(17.6%)

42. The variance is attributable to the requirements for travel by individual contractors, which were initially budgeted under other supplies, services and equipment, but for which expenditures were recorded under official travel.

		Variance
Facilities and infrastructure	($126.5)	(4.2%)

43. The variance is attributable primarily to additional requirements under rental of premises owing to the unbudgeted cost of accommodation (hotel rooms) for

military observers and contingent personnel in lieu of anticipated voluntary contributions that were not received, the unplanned acquisition of fuel tanks due to the deteriorating condition of the fuel bladders, and the acquisition of generators and electrical equipment for the holding stock of generators to meet the Mission's contingency plan.

	Variance	
Ground transportation	$70.0	6.4%

44. The unencumbered balance is attributable to the non-acquisition of vehicles and reduced demand for repairs and maintenance services as a result of the departure of the Mission's international civilian staff in March 2016. The reduced requirements were offset in part by the unplanned acquisition of spare parts.

	Variance	
Air transportation	$657.7	6.1%

45. The unencumbered balance is attributable primarily to the lower actual average cost of $0.54 per litre of aviation fuel, compared with the budgeted average cost of $0.90 per litre.

	Variance	
Communications	$542.2	30.5%

46. The unencumbered balance is attributable primarily to reduced demand as a result of the departure of the Mission's international civilian staff in March 2016, as well as requirements for commercial communications and spare parts being initially budgeted under this commitment class, but for which expenditures were recorded under information technology.

	Variance	
Information technology	($148.9)	(11.3%)

47. The variance is attributable to the additional requirements for commercial communications and spare parts, which were provided for under communications, whereas expenditures were recorded under this commitment class.

	Variance	
Medical	$25.1	15.8%

48. The unencumbered balance is attributable to the requirements for medical evacuations being initially budgeted under medical services but for which expenditures were recorded under military observers.

	Variance	
Other supplies, services and equipment	($865.1)	(18.8%)

49. The variance is attributable primarily to additional requirements with respect to other services due to the recruitment of drivers as individual contractors east of the berm as well as the unbudgeted cost of rations (hotel meals) for military observers, contingent personnel and police officers in lieu of anticipated voluntary contributions that were not received. The overall additional requirements were offset in part by the reduced requirements with respect to other freight and related costs, owing to the reprioritization of the Mission's expenditures programme following the departure of Mission personnel, which resulted in fewer acquisitions than planned.

V. Actions to be taken by the General Assembly

50. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Mission for the Referendum in Western Sahara are:**

(a) **To decide on the treatment of the unencumbered balance of $970,000 with respect to the period from 1 July 2015 to 30 June 2016;**

(b) **To decide on the treatment of other revenue for the period ended 30 June 2016 amounting to $723,300 from investment revenue ($47,600), other/miscellaneous revenue ($5,800) and cancellation of prior-period obligations ($669,900).**

VI. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolutions 69/305 and 70/286, including the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

(Resolution 69/305)

Request	*Response*
Notes the planned engineering projects related to the drilling of deep-water wells in the Mission, and in this regard requests the Secretary-General to provide updates, including expected savings, in the context of future performance reports (para. 9).	The Mission took steps for the first project at the Bir Lahlou team site east of the berm in April 2015 with the support of the Geospatial Information Section of the United Nations Logistics Base at Brindisi, Italy. The first bidding exercise was not successful owing to a lack of competition and a bid higher than the amount estimated in the budget. However, the Mission continued the implementation process, and the groundwater exploration team from Brindisi is planning to visit the Mission by the end of 2016 to conduct an on-site survey.

B. Advisory Committee on Administrative and Budgetary Questions

(A/70/742)

Request recommendation	*Action taken to implement request recommendation*
The Advisory Committee looks forward to analysing the variances between budgeted and actual expenditures for the financial period 2015/16, including through the provision of additional analytical information in the next performance reports as well as in the periodic updates on redeployments between groups and classes of expenditure, as described in paragraph 28 (para. 33).	Variances between budgeted and actual expenditures are analysed for the budget performance report of the Mission. Redeployments between groups and classes of expenditures are also analysed during the performance period. The Mission benefited from Umoja in analysing the variances between budgeted and actual expenditures and redeployments between groups and classes of expenditures.

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Agenda item 160 (b)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon

Budget performance of the United Nations Interim Force in Lebanon for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

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V. Actions to be taken by the General Assembly 38

VI. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution 70/286 39

Summary

The total expenditure for the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2015 to 30 June 2016 has been linked to the Force's objective through a number of results-based-budgeting frameworks, grouped by component, namely, operations and support.

During the reporting period, UNIFIL continued to monitor the cessation of hostilities between Israel and Lebanon. The Force carried out all necessary actions to prevent its area of operations from being used for hostile activities and concentrated its efforts on upholding calm along the Blue Line, despite persistent regional security challenges and threats that affected both parties to the conflict. UNIFIL continued to work towards mitigating the causes of tension between the parties to preserve the cessation of hostilities, with the aim of assisting the parties in moving towards a permanent ceasefire and a long-term solution to the conflict.

At the strategic and operational level, UNIFIL continued to lead and facilitate regular meetings of the tripartite forum, which served as a confidence-building platform for the parties to work towards progress on a number of localized arrangements and practical solutions, based on the agreement of both parties, thereby mitigating tensions along the Blue Line. UNIFIL conducted visible marking of the Blue Line and conducted regular consultations with the parties to encourage mutual agreement on marking a number of points that were deemed contentious. As a further means to defuse tension, UNIFIL pursued practical localized arrangements to benefit agricultural or seasonal activities through the promotion of mutual understandings between the Lebanese Armed Forces and the Israel Defense Forces at certain locations along the Blue Line. The Maritime Task Force continued to undertake its mandated responsibilities through patrolling and maritime interdiction operations, including joint operations with the Lebanese naval forces. In addition, the Maritime Task Force and the Lebanese Navy conducted workshops and at-sea training activities on board the vessels of the Maritime Task Force units.

At the support level, the Force limited its procurement of equipment to the replacement of vehicles, prefabricated units, air conditioning systems and generators that had exceeded their life expectancy. A reduction in helicopter flight hours was achieved through a thorough analysis of flight requests to optimize and maximize asset utilization. UNIFIL increased efforts to organize more internal courses utilizing in-mission and United Nations subject experts to maximize staff access to learning opportunities. In addition, the Force did not implement the outsourcing of the maintenance services for buildings and generators to third-party vendors of engineering services, which were found to be more costly compared with the services provided through an equivalent staffing capacity within the Mission Support Division.

UNIFIL incurred $481.4 million in expenditure for the reporting period, representing a resource utilization of 95.1 per cent (compared with total expenditure of $493.2 million for a resource utilization of almost 96.8 per cent in the 2014/15 budget period).

The unencumbered balance of $24,934,600 was primarily attributable to reduced requirements for military contingents as a result of a higher actual average vacancy rate, reduced requirements for travel on rotation attributable to a new charter contract, and the implementation of reversed rotations of troops; and reduced requirements for civilian personnel as a result of lower than planned common staff costs and a higher than anticipated vacancy rate for national staff.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2015 to 30 June 2016)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	334 170.3	311 324.2	22 846.1	6.8
Civilian personnel	93 896.0	92 030.8	1 865.2	2.0
Operational costs	78 280.1	78 056.8	223.3	0.3
Gross requirements	**506 346.4**	**481 411.8**	**24 934.6**	**4.9**
Staff assessment income	11 973.6	12 211.2	(237.6)	(2.0)
Net requirements	**494 372.8**	**469 200.6**	**25 172.2**	**5.1**
Voluntary contributions in kind (budgeted)	–	–	–	–
	506 346.4	**481 411.8**	**24 934.6**	**4.9**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	15 000	10 539	29.7
International staff	275	252	8.4
National staff			
National Professional Officers	51	30	41.2
National General Service staff	584	551	5.7

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The proposed budget for the maintenance of the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2015 to 30 June 2016 was set out in the report of the Secretary-General of 19 January 2015 (A/69/731 and Corr.1) and amounted to $517,553,200 gross ($505,210,400 net). It provided for 15,000 military contingent personnel, 275 international staff and 635 national staff.

2. In paragraph 45 of its report of 29 April 2015 (A/69/839/Add.8), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $514,059,300 gross for the maintenance of the Force for the period from 1 July 2015 to 30 June 2016.

3. The General Assembly, by its resolution 69/302, appropriated an amount of $506,346,400 gross ($494,372,800 net) for the maintenance of the Force for the period from 1 July 2015 to 30 June 2016. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of the Force was established by the Security Council in its resolutions 425 (1978) and 426 (1978), expanded by the Council in resolution 1701 (2006) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 2172 (2014) and 2236 (2015).

5. The Force is mandated to help the Security Council to achieve an overall objective, namely, to restore international peace and security in southern Lebanon.

6. Within this overall objective, the Force contributed to a number of accomplishments during the reporting period by delivering related key outputs, shown in the frameworks below, which are grouped under operations and support components.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2015/16 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. During the reporting period, UNIFIL continued to monitor the cessation of hostilities and to take all necessary actions to ensure that its area of operations was not utilized for hostile activities of any kind. UNIFIL concentrated its efforts on maintaining calm along the Blue Line, despite persistent regional security challenges. UNIFIL worked, in accordance with its mandated tasks, towards

mitigating causes of tension between the parties, with the aim of assisting the parties to preserve the cessation of hostilities and move towards a permanent ceasefire and long-term solution to the conflict.

9. The Force's liaison and coordination arrangements with the parties remained its main tool for maintaining the cessation of hostilities, as well as a means to intervene quickly to defuse tensions between the parties in the aftermath of serious incidents across the Blue Line. Two such incidents occurred: one involved rocket fire into Israel from Lebanon that drew retaliatory artillery fire by the Israel Defense Forces; a second incident occurred when Hezbollah carried out an improvised explosive device attack against the Israel Defense Forces south of the Blue Line, prompting an artillery response from the Israel Defense Forces into Lebanon. The incidents took place amidst an operational environment characterized by heightened rhetoric between the parties as well as by the effects of the regional conflicts in Lebanon. During both incidents, UNIFIL used its liaison and coordination arrangements with the parties to restore the cessation of hostilities and to calm tensions between Lebanon and Israel. This was coupled with continued planned military operations, independently and in coordination with the Lebanese Armed Forces, taking contingencies into account and prioritizing UNIFIL's safety and freedom of movement in its area of operations.

10. UNIFIL continued to lead and facilitate a tripartite mechanism between the parties to deliberate on issues relating to the implementation of Security Council resolution 1701 (2006). The tripartite mechanism also provided a confidence-building platform for the parties to work towards progress on a number of localized arrangements and practical solutions to mitigate tensions along the Blue Line.

11. UNIFIL continued to conduct visible marking of the Blue Line as an essential confidence-building measure as well as to work with the parties to find solutions and to encourage bilateral agreement on a number of points that were deemed to be contentious. UNIFIL continued its efforts to facilitate the withdrawal of Israel Defense Forces from northern Ghajar. No progress was made in the establishment of a UNIFIL office in Tel Aviv.

12. UNIFIL continued to assist the Lebanese Armed Forces in ensuring that their area of operations was free of any unauthorized armed personnel, assets and weapons through patrolling activities (daily vehicle and foot patrols and regular helicopter patrols) and efforts to prevent violations of the Blue Line, as well as coordinated operational activities with the Lebanese Armed Forces, such as coordinated patrols and co-located checkpoints. UNIFIL also continued to organize joint exercises, with a view to increasing the capacity of the Lebanese Armed Forces, and various joint training activities on land and at sea. An average of 37 joint operational activities were conducted on a daily basis in the area of operations.

13. The Maritime Task Force continued to patrol and conduct maritime interdiction operations, including combined maritime operations with the Lebanese Navy, with the aim of preventing unauthorized entry of material into the country and strengthening security control over Lebanese territorial waters.

14. UNIFIL continued to support the Lebanese Armed Forces through the implementation of the strategic dialogue plan and the promotion of military assistance to the Lebanese Armed Forces deployed in the UNIFIL area of

operations. In addition, UNIFIL participation in several meetings of the Executive Military Commission, a coordination mechanism for military assistance to the Lebanese Armed Forces comprising the defence and military attachés of the International Support Group for Lebanon, ensured a high level of consistency between the strategic dialogue process and donor support to the Lebanese Armed Forces.

15. The political and civil affairs component of UNIFIL continued to provide political advice and guidance to the Head of Mission and Force Commander, as well as to the military component, and to conduct a range of civil affairs, public information and outreach activities.

16. UNIFIL promoted the involvement of the Government of Lebanon in the implementation of Security Council resolution 1701 (2006) by widening its strategic partnership and expanding and enhancing its coordinated activities with government ministries and security institutions. In that regard, UNIFIL continued to build long-standing relationships with the local population, including greater, culturally sensitive outreach aimed at gaining the support of the people for the mandate and activities of the Force. Outreach events, coordinated with State institutions at the local level, focused, inter alia, on sustainable environmental policies, education and waste management. UNIFIL continued to provide advice to local authorities on securing sustainable sources of alternative funding and carried out small-scale quick-impact projects and activities to continue to build confidence among the local population, including support to contingents in reaching the local population through the use of media and printed materials so as to cultivate local understanding of the mission and its mandate. UNIFIL maintained good cooperation with the Office of the United Nations Special Coordinator for Lebanon in the implementation of resolution 1701 (2006).

17. The visible marking of non-contentious points on the Blue Line continued and UNIFIL pursued the marking process as an ongoing confidence-building measure between the parties. As a further means to defuse tension in potential hotspots, UNIFIL pursued practical localized arrangements to benefit agricultural or seasonal activities through understandings between the Lebanese Armed Forces and the Israel Defense Forces at certain locations along the Blue Line. The conflict in the Syrian Arab Republic, and socioeconomic and sectarian pressures in Lebanon, led to an increasingly volatile and fragile political and security situation in the country as a whole. This constituted additional challenges for reaching mandate implementation targets. While the situation in the UNIFIL area of operations remained largely quiet during the reporting period, a number of serious incidents across the Blue Line led to increased tensions in the area. That, combined with the overall level of instability in the region, including in areas bordering the UNIFIL area of operations, limited the Force's ability to pursue localized understandings with the parties to de-escalate the situation at certain locations along the Blue Line.

18. While UNIFIL and the Lebanese Armed Forces continued to carry out a significant number of combined operational activities on land and at sea on a daily basis, the continued reduced strength levels of the Lebanese Armed Forces in the UNIFIL area of operations, as a result of their security responsibilities elsewhere in the country, compelled the Lebanese Armed Forces to limit a number of their activities. As a result, the transfer of greater security responsibility in the area of

operations from UNIFIL to the Lebanese Armed Forces, in accordance with the strategic dialogue process, could not proceed as originally envisaged. Efforts made by UNIFIL and other United Nations entities within the strategic dialogue framework for greater international assistance to the Lebanese Armed Forces competed with continuing and increasing demands for humanitarian assistance.

19. UNIFIL has neither the mandate nor the tools to address the root causes of the conflict. Nonetheless, the end state of UNIFIL is connected to progress in the overall implementation of Security Council resolution 1701 (2006) and the political process towards reaching a permanent ceasefire and a long-term solution to the conflict. The continued lack of progress towards a long-term political solution, in addition to the heightened levels of instability in Lebanon as a result of the ongoing conflict in the Syrian Arab Republic, has hindered the sustainability of the Force's achievements.

C. Mission support initiatives

20. The table below provides information on the average vacancy rates for all categories of personnel during the 2015/16 period, compared with actual average vacancy rates during the 2014/15 period and the budgeted rates for 2015/16:

(Percentage)

Category	*Actual 2014/15*	*Budgeted 2015/16*	*Actual 2015/16*
Military personnel	31.5	26.5	29.7
International staff	11.2	10.0	8.4
National Professional Officers	17.1	15.0	41.2
National General Service staff	7.0	3.0	5.7

21. During the reporting period, UNIFIL experienced higher average vacancy rates for military personnel as a result of the lower deployment of contingent personnel, which is attributable to operational requirements in the mission area, and lower average vacancy rates for international staff as compared with the rates budgeted for the 2015/16 period. In connection with the implementation of the UNIFIL civilian staffing review, national staffing experienced higher vacancy rates as a result of the nationalization of 28 posts (17 posts converted to National Professional Officer and 11 to national General Service). The delay in the classification of the newly nationalized posts prevented the mission from initiating recruitment action against these posts, resulting in a higher vacancy rate for the national staff category.

D. Regional mission cooperation

22. UNIFIL continued to maintain its close cooperation with the Office of the United Nations Special Coordinator for Lebanon, including through the provision of logistical and technical support. The Force also provided logistical and operations

support to the United Nations Disengagement Observer Force (UNDOF) during the reporting period.

23. The UNIFIL Conduct and Discipline Team continued to implement its regional mandate with respect to UNIFIL, UNDOF, the United Nations Truce Supervision Organization (UNTSO), the United Nations Peacekeeping Force in Cyprus (UNFICYP), the Office of the United Nations Special Coordinator for the Middle East Peace Process, the Office of the United Nations Special Coordinator for Lebanon, the United Nations Global Service Centre, the United Nations Support Mission in Libya (UNSMIL), the Office of the Special Adviser to the Secretary-General on Cyprus and the third member of the Committee on Missing Persons. Support was effected with the assistance of the conduct and discipline focal points of each mission and included, as prevention activities, induction briefings and the provision of mandatory conduct and discipline training, especially with respect to the prevention of sexual exploitation and sexual abuse. Targeted training in response to identified needs was conducted in close collaboration with key partners, such as the Office of the United Nations Ombudsman and Mediation Services. This included regional implementation of a strategy aimed at addressing the issue of prohibited conduct. In addition, the Conduct and Discipline Team supported each mission in carrying out misconduct risk assessments. In consultation with each mission and office, the Team recommended strategies to address identified risks, especially with respect to sexual exploitation and sexual abuse, and ensured that each mission and office mapped available victim assistance services and supported the establishment of the United Nations country team in-country networks. All allegations of misconduct received from the missions and offices were assessed promptly and appropriate recommendations were submitted to the respective Head of Mission or Head of Office. The Team also ensured regular follow-up with United Nations Headquarters on all such matters.

24. The Regional Information and Communications Technology Services continued to implement the strategic objectives of reducing disparity of service, producing economies of scale and eliminating duplication of effort across the four regional Middle East peacekeeping missions. The Services continued to provide information and communications technology services to the Economic and Social Commission for Western Asia (ESCWA), the Office of the United Nations Special Coordinator for Lebanon, the Office of the Special Envoy of the Secretary-General for Syria and the Organization for the Prohibition of Chemical Weapons Mission in the Syrian Arab Republic on a cost-recovery basis and provided technical assistance to the United Nations Monitoring Mechanism for the Syrian Arab Republic in connecting the data network to the United Nations Global Service Centre.

25. UNIFIL continued to provide support to other peacekeeping missions and United Nations entities in the region by accommodating trainees from various offices to participate in courses held in-mission that respond to common training requirements. The Force's training facilities, in-mission learning courses, trainers and subject matter experts, which continued to be a significant resource and a cost-effective measure for the region, were utilized by UNTSO, the Organization for the Prohibition of Chemical Weapons Mission in the Syrian Arab Republic, ESCWA, the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA), the United Nations Mine Action Service, the Office of the United

Nations High Commissioner for Refugees (UNHCR), the United Nations Development Programme (UNDP), UNFICYP, the Office of the United Nations Special Coordinator for Lebanon, the International Organization for Migration, the World Food Programme and the United Nations Assistance Mission in Afghanistan.

E. Results-based-budgeting frameworks

Component 1: operations

26. During the reporting period, UNIFIL continued its daily patrolling and operational activities in close cooperation with the Lebanese Armed Forces, including monitoring the cessation of hostilities and promoting full respect for the Blue Line, with the aim of enabling a stable and secure environment in southern Lebanon. The Force continued its cooperation with and assistance to the Lebanese Armed Forces in ensuring that the area between the Blue Line and the Litani River was free of unauthorized armed personnel, assets and weapons. UNIFIL also took all necessary action within its capabilities to ensure that its area of operations was free from hostile activities of any kind. The joint activities between UNIFIL and the Lebanese Armed Forces continued, including daily vehicle and foot patrols, the operation of checkpoints co-located between both partners, joint counter-rocket-launching operations and training activities. The Maritime Task Force continued to conduct interdiction operations, in line with its mandate, and to provide training to the Lebanese naval forces. The tripartite mechanism remained a strong instrument to ensure the cessation of hostilities and to prevent any future friction between the parties as well as any potential violation of Security Council resolution 1701 (2006). Through daily liaison, regular meetings and coordination activities with the Lebanese Armed Forces and Israel Defense Forces, UNIFIL facilitated the discussions with regard to operational and security measures to protect the integrity of the Blue Line.

27. The Force's liaison and coordination activities with the Lebanese Armed Forces and the Israel Defense Forces continued to act as a strong instrument for maintaining the cessation of hostilities and preventing violations of Security Council resolution 1701 (2006). Regular meetings of the tripartite mechanism with the Lebanese Armed Forces and the Israel Defense Forces also continued, facilitated by UNIFIL, as a key liaison and coordination mechanism to address operational and security measures related to resolution 1701 (2006) and explore security arrangements so as to prevent potential friction between the two parties and protect the integrity of the Blue Line.

28. UNIFIL undertook additional activities in support of the Government of Lebanon that were geared at enhancing the authority of the Government in the area south of the Litani River. To that end, UNIFIL established close cooperation with governmental bodies, local municipalities and civil society and implemented numerous activities with the related local authorities, including religious leaders, in order to improve service delivery, as well as capacity-building through workshops, public exhibitions and sensitization campaigns.

Expected accomplishment 1.1: Stable and secure environment in southern Lebanon

Planned indicators of achievement	*Actual indicators of achievement*
Absence of air, sea or ground incursions or firing incidents across the Blue Line	1,619 air violations and 1,261 ground violations of the Blue Line; 1 incident of rocket launching; 1 improvised explosive device explosion south of the Blue Line; 3 incidents of firing into the air along the Blue Line; 4 instances of stone throwing across the Blue Line; maintenance by the Israel Defense Forces of a presence in the northern part of Ghajar village north of the Blue Line, which is a continuous violation
Lebanese Armed Forces deployed throughout the entire area south of the Litani River, including the part of the town of Ghajar north of the Blue Line and an adjacent area north of the Blue Line	2 infantry brigades deployed throughout the area of operations, with the exception of northern Ghajar and the adjacent area
Area between the Blue Line and the Litani River is free of any armed personnel, assets and weapons, except for those of the Lebanese Armed Forces and UNIFIL	57 instances of unauthorized carrying of arms in the UNIFIL area of operations; 753 instances of hunters carrying hunting weapons
Participation by both parties in tripartite meetings and maintenance of liaison and coordination arrangements	Achieved: 7 tripartite meetings held during the reporting period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
999,180 mobile patrol person days, to include reserve capacity and a quick-reaction capacity for reconnaissance of areas of tension, intervention and force protection, if required, in crisis situations to support other units (10 troops x 180 sector patrols x 366 days; 30 troops x 15 platoon patrols x 366 days; 30 troops x 10 battalion mobile reserve patrols x 366 days; and 90 troops x 2 sector mobile reserve patrols x 366 days)	1,325,800	Mobile patrol person-days The higher output resulted from a tactical readjustment in operations through increased mobile patrolling in the light of the changing operational environment
808,860 manned observation post person days (10 troops per post x 3 shifts per post x 55 permanent observation posts x 366 days and 10 troops per post x 56 random/temporary posts x 366 days)	572,156	Manned observation post person-days in 57 observation posts occupied for 24 hours per day and 22 posts occupied for 3-24 hours per day on average The lower output resulted from decreased activities, primarily driven by operational requirements in response to ongoing assessments of the situation in the area of operations

480 (Bell) air patrol hours for the Blue Line patrols and reconnaissance flights within the area of operations	480	Blue Line patrols and reconnaissance hours
970 (Bell, Mi-8) flight hours for investigation of incidents and operational movements for transport of combat assets, command and control function, liaison and training	959	Flight hours The lower output was attributed to efficiency measures, including utilization of road transportation whenever possible
1,647 naval vessel patrol days to monitor the maritime border of Lebanon, including joint operational exercises with the Lebanese Armed Forces (average of 4 frigates at 366 sea patrol days x 70 per cent sustainability; average of 4 fast patrol boats x 366 days x 50 per cent sustainability)	1,534	Naval vessel patrol days The lower output was attributable to the lower capacity and availability of vessels than planned and rough sea conditions during winter and early spring
769 flight hours for maritime interdiction patrols and operational activities inside the area of maritime operations (2 helicopters x 1.5 hours daily x 366 days x 70 per cent sustainability)	193	Flight hours for the Maritime Task Force's operations The lower output was attributable to the fact that one helicopter could not be used without its mothership, and severe weather conditions hampered naval air operations in the third and fourth quarters
Coordinated operational activities with the Lebanese Armed Forces, including at least 10 counter-rocket-launching operations, 3 foot patrols and 12 co-located checkpoints per day	Yes	Through the conduct of an average of 37 coordinated activities with the Lebanese Armed Forces per day: 9 counter-rocket-launching-operations, 9 Blue Line patrols, 5 foot/vehicle patrols, 10 co-located permanent checkpoints, 2 co-located temporary checkpoints and 2 alternative active observation posts
Conduct of 750 joint/coordinated exercises, seminars, workshops, lectures and training courses with the land and maritime components of the Lebanese Armed Forces to improve their tactical and operational capabilities and to improve the coordination between UNIFIL and the Lebanese Armed Forces at the operational and tactical levels for enhanced effectiveness of combined operations	1,037	Joint/coordinated exercises, seminars, workshops, lectures and training courses with land and maritime components of the Lebanese Armed Forces The higher output is attributed to activities being primarily driven by required responses to possible threats or needs in accordance with ongoing assessments of the situation in the area of operations
3 reports of the Secretary-General to the Security Council	3	Reports

Daily and weekly liaison, communication and exchange of information with both parties on issues requiring immediate attention relating to the implementation of Security Council resolution 1701 (2006)	Yes	Through daily and weekly meetings and contacts at the bilateral level, including daily written communication with both parties, and during tripartite meetings
Chairing and provision of secretariat support services for tripartite meetings on a monthly basis and as required	Yes	For 7 tripartite meetings The lower output is attributable to the organization of tripartite meetings being dependent on the availability of both parties and driven by the need for consultations depending on the operational situation
Provision of secretariat support services for meetings of the tripartite subcommittee, including the Blue Line subcommittee, as required, and support, on a weekly basis, for field work to visibly mark the Blue Line on the ground	Yes	Through regular bilateral meetings with each of the parties on tripartite-related issues, including marking of the Blue Line; a total of 11 visits on the marking of the Blue Line with the Lebanese Armed Forces or the Israel Defense Forces; no Blue Line subcommittee meetings held, as bilateral meetings proved sufficiently constructive and effective
Conduct, on a regular basis, of strategic dialogue conferences and other high-level meetings with Lebanese Armed Forces officials on the strengthening of coordination between UNIFIL and the Lebanese Armed Forces	Yes	Through the strategic dialogue coordination mechanism, in cooperation with the Lebanese Armed Forces and the Government of Lebanon; 3 meetings of the Executive Military Commission of the International Support Group 1 joint coordination meeting of the subcommittee on training between UNIFIL and the Lebanese Armed Forces to discuss the synchronization of all training provided by UNIFIL contingents; 1 high-level joint meeting with defence attachés of UNIFIL troop-contributing countries, permanent members of the Security Council and European Union representatives relating to the respective contributions to the strategic dialogue process in response to the need to strengthen the capability of the Lebanese Armed Forces 2 outreach meetings with UNIFIL Contingent Commanders on UNIFIL's outreach activities regarding the goals of the strategic dialogue process
Conduct, on an as-required basis, of investigations into alleged violations of Security Council resolution 1701 (2006) and other incidents that risk escalating tensions in the area of operations	Yes	Through a total of 4 investigations

Daily contacts with local authorities and community leaders on improving acceptance of the Force's mandated tasks, including addressing relevant complaints and concerns of communities in the area of operations, identifying confidence-building issues and potential areas of conflict between UNIFIL and the local population, and taking the necessary measures	Yes	Through an average of 33 meetings with local civilian authorities, religious leaders and directors of public institutions to address the concerns of the local population and to minimize the impact of UNIFIL operations on their lives
Meetings, on a weekly basis and as required, with Lebanese and Israeli authorities, diplomatic representatives and United Nations offices, agencies, funds and programmes on improving the understanding of the mandate, role and activities of UNIFIL	Yes	Through weekly liaison meetings with relevant counterparts from the Lebanese Armed Forces and Israel Defense Forces; monthly high-level meetings with the Lebanese Armed Forces Commander and internal security forces; monthly operational meetings with the local Lebanese Armed Forces command and senior Israel Defense Forces officials In addition, through ad hoc meetings with the diplomatic community, troop-contributing countries and relevant United Nations offices, as well as weekly United Nations country team meetings and integrated working group meetings in Beirut and Tyre to provide briefings, coordinate actions and improve the understanding of the UNIFIL mandate
Briefings to Member States, troop-contributing countries and donor countries, as required, on UNIFIL operational issues	Yes	Through meetings with Member State representatives, troop-contributing countries and donor country representatives: 9 political and operational briefings to Member States/troop-contributing country delegations and other visitors at Force headquarters In addition, briefings at 2 collective meetings of all troop-contributing countries in Beirut and 6 Blue Line tours with visiting diplomatic delegations
Daily monitoring and analysis of media coverage of UNIFIL and regional news, including in social media, local and international daily newspapers/ periodicals, electronic and Internet media reports, daily morning and afternoon news round-ups, daily and weekly summaries of local, regional and international media and weekly analysis of media trends pertaining to UNIFIL	Yes	Through the production and distribution of 249 press summaries, 52 weekly media reviews and 249 morning news round-ups, 46 press releases and/or statements, some 2,650 early warning/real-time updates in developing news, and 78 briefings on media-related activities

Daily communications through e-mail, telephone calls, meetings and direct interaction with international and local media, organization of media coverage (events, visits, interviews and press briefings) on UNIFIL activities, regular press releases and photo coverage of UNIFIL activities and events, and daily updates of the UNIFIL website in English and Arabic and on social media platforms (Facebook, YouTube, Twitter and Flickr)	Yes	Through approximately 830 interviews and interactions with the media by the UNIFIL senior management and spokespersons; approximately 415 media visits throughout the area of operations; daily information to local and international media (television and print); assistance to journalists with media briefings and daily updates on the UNIFIL website and social media platforms with photos, videos, multimedia presentations, articles and press releases
Production of bilingual audio and video materials for broadcast on local radio and television stations and official Internet channels (the UNIFIL website, Facebook, YouTube and UNifeed), including production of fortnightly radio series and thematic television spots and documentaries on the Force's mandate, operations and peacekeeping activities and its coordination with the Lebanese Armed Forces	5	Episodes of the 10-minute documentary *Meet the South* (in English and Arabic) broadcast on 3 Lebanese television stations and on social media platforms
	5	1-minute promotions for the *Meet the South* documentaries broadcast on 3 local Lebanese television stations
	10	Episodes of *Discover UNIFIL*
	51	Multimedia productions (videos, photos and articles) in English and Arabic on the UNIFIL website and social media platforms; video coverage of 71 events during the reporting period
	25	Radio episodes on the mandate and activities of UNIFIL broadcast in Arabic 500 times by five Lebanese radio stations; promotional spots broadcast 5,500 times by five radio stations; a number of stories for the magazine *Al-Janoub* produced by radio staff; a number of interviews with peacekeepers broadcast on radio
	475	Digital photos distributed to UNIFIL, United Nations Headquarters, United Nations funds, programmes and specialized agencies and national and international media covering 120 UNIFIL activities, including multimedia, of office meetings between UNIFIL leadership and representatives of troop-contributing countries, ambassadors, ministers and government authorities; operations and events covered in the Force's different mission publications and platforms, such as the UNIFIL website, multimedia weekly broadcasting, Flickr, Twitter, Facebook and *Al-Janoub* magazine, which are also distributed among local and international media

Production and distribution of a quarterly outreach magazine in English and Arabic (4 issues per year, 80,000 copies) on the activities of UNIFIL and United Nations agencies throughout the area of operations for the local population, local authorities, institutions, media outlets and the international community, of an in-house quarterly magazine in English (4 issues per year, 40,000 copies) and of a calendar in both English and Arabic (22,000 copies) and presentation of a thematic photo exhibition for local communities, local authorities, youth and women's groups, schools and other civil society organizations in the area of operations, Lebanese national authorities and the larger population, as well as the international community in Lebanon	Yes	2 issues of the UNIFIL magazine *Al-Janoub* (32,000 copies in Arabic and 8,000 in English) distributed to UNIFIL and other United Nations entities throughout the area of operations, the local population, local authorities, institutions, media outlets and the international community; in addition, 4 issues of the in-house magazine *Litani* (40,000 copies) produced and distributed within UNIFIL The lower number of issues of *Al-Janoub* is attributable to resource constraints in the editorial team
Clearance of mines/unexploded ordnance to provide access routes for the marking of the Blue Line	3,314	Square metres of land providing access to 2 Blue Line barrel points; 49 anti-personnel mines destroyed The higher output resulted from the clearance of additional square metres for the construction of new Blue Line markers, as well as refurbishment of existing markers

Expected accomplishment 1.2: Normalization of the authority of the Government of Lebanon in southern Lebanon

Planned indicators of achievement	*Actual indicators of achievement*
All 134 municipalities in the UNIFIL area of operations fully functional and discharging municipal affairs; functional civic and religious institutions	Achieved: municipalities were fully functional and discharging their municipal affairs. Prior to the conduct of the municipal elections district administrators were administering the affairs of some municipalities in the area of operations (Dayr Amis, Hallusiyah, Wadi Jilu, Bastiyat, Izziyah, Zallutiyah, Safad al-Battikh, Qulay'ah, Ibil al-Saqi, Habbariyah and Burj al-Muluk). In November 2015, the Lebanese Cabinet released telecommunications revenues from cellular services to municipalities to undertake new community projects and pay dues for past projects. In March of 2016, the General Security Directorate opened a new office near the southern border of Shab'a Farms, to better monitor movements of Syrian refugees. Municipal elections were held in May 2016 without incident. In several municipalities, elections of mayors and deputy mayors have taken place and the incumbents have assumed office. In several others, negotiations are still ongoing between parties to reach consensus

Enhanced support for the involvement of the Government of Lebanon, its ministries and institutions, in southern Lebanon	Achieved: through weekly meetings with representatives and focal points in various ministries (Education and Higher Education, Social Affairs, and the Interior and Municipalities) relating to issues of local concern such as improving educational spaces, capacity support and development initiatives targeting women and social workers; meetings with the Governor of the South in Nabatiyah for discussion on planned activities and interventions; organizing training in Naqoura for civil defence volunteers on fire fighting and search and rescue missions; facilitating the conduct of a training event on policing techniques at Sector East Headquarters for 15 Internal Security Forces officials; facilitating a visit of representatives from the Ministry of Culture to Habbariyah as part of its initiative to support the preservation of cultural heritage sites in the UNIFIL area of operations; facilitating training sessions delivered by social workers to caregivers on child protection and gender-based violence in Ayta al-Sha'b and Rumaysh
Prevention, by the Lebanese Armed Forces, of the presence of any authority outside the jurisdiction of the Lebanese State	Achieved: Lebanese Armed Forces maintained an average of 30 checkpoints (permanent and random) and conducted approximately 25 mobile patrols per day
Strengthening of the civil-military coordination capacity of the Lebanese Armed Forces	Achieved: support for the development of a civil-military capacity of the Lebanese Armed Forces through regular meetings with the commander responsible for civil-military coordination as well as continuous efforts to build civil-military coordination capabilities within the Lebanese Armed Forces

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Bimonthly meetings with Lebanese authorities at the central level, including service-related ministries, on the extension of the authority of the Government of Lebanon in southern Lebanon and with central or regional governmental institutions responsible for the provision of public services to communities in southern Lebanon	Yes	Weekly meetings with central Lebanese authorities, including with service-related ministries, such as the Ministries of Energy and Water, Social Affairs, the Interior and Municipalities, Agriculture, and Culture; regular meetings on technical issues related to joint projects and activities in southern Lebanon, including quick impact projects, in such areas as education and awareness-raising, capacity-building, the environment and social development In addition, 4 meetings per month with the Union of Municipalities in southern Lebanon on issues of local concern as well as with various social development centres to discuss and plan activities to promote social development in the south; meetings with the Ministry of Social Affairs on a coherent approach to social and humanitarian interventions related to building capacity of social workers, civil society members, educators and community representatives on protection of vulnerable children, women and youth in line with the national plan; rehabilitation of social development centres to comply with Ministry of Health standards to improve medical and social service delivery

Advice to and coordination with the Office of the United Nations Special Coordinator for Lebanon, other United Nations offices, agencies, funds and programmes, diplomatic representatives and non-governmental organizations on the implementation of Security Council resolution 1701 (2006) and other resolutions and on the overall situation in southern Lebanon, in particular the security situation in the UNIFIL area of operations	Yes	Through weekly discussions between the UNIFIL Head of Mission and the Special Coordinator for Lebanon; daily working-level interaction and weekly presence of a Political Affairs Officer in the Office of the Special Coordinator; attendance of a Political Affairs Officer from the Office of the Special Coordinator at the tripartite meetings with the Lebanese Armed Forces and the Israel Defense Forces; and participation in various working group meetings convened by various United Nations agencies on issues related to health, protection and child protection
Liaison with the United Nations country team, diplomatic representatives, potential donors and international and national non-governmental organizations aimed at strengthening the integrated and comprehensive approach to the implementation of Security Council resolution 1701 (2006)	Yes	Through monthly coordination meetings with the Office for the Coordination of Humanitarian Affairs of the Secretariat and the Office of the Resident Coordinator Monthly United Nations country team and humanitarian team meetings and extraordinary or special meetings convened on Lebanon's crisis response plan, the United Nations strategic framework to present the objectives of the United Nations system and areas in which it intends to support the Government of Lebanon and its people, and implementation of the human rights due diligence policy on United Nations support for non-United Nations security forces to ensure compliance with United Nations principles
Liaison and coordination, through meetings and working groups, with United Nations agencies and international and local non-governmental organizations operating in southern Lebanon on programme implementation, information-sharing and contingency planning, including with regard to recovery, development and other cross-cutting issues	Yes	Through bilateral meetings with United Nations agencies, including UNDP, UNHCR, the United Nations Human Settlements Programme (UN-Habitat), the United Nations Children's Fund, Save the Children International and UNRWA on local developments, specific projects and initiatives for south Lebanon; inter-agency and working group meetings to discuss Syrian refugee assistance and response; working group meetings on child protection in emergencies to discuss planning, child protection priorities and constraints; a seminar, in collaboration with UNESCO, on the theme "Protection of cultural property in the event of armed conflict"; meetings with grant donors for the presentation of proposals from southern Lebanon for consideration by the donor community; round table organized by UN-Habitat aimed at identifying gaps and needs for designing an integrated planning policy for improving service delivery systems in the city of Tyre

Advice to local authorities on the development of project proposals for funding by external donors and technical advice on project management and other special initiatives that contribute to the extension of the Government's authority and discharge of local governance responsibilities	Yes	Through daily liaison activities with local authorities on alternative funding possibilities; contact with international and Lebanese donors on fundraising efforts in support of local initiatives, with notable interventions including training for 57 security forces officials and 41 local municipal police officers on basic policing techniques, conduct of criminal investigations, checks and searches and for 45 civil defence personnel on fire-fighting operations
Coordination with and provision of assistance to the Lebanese Armed Forces to enhance civil-military coordination	Yes	Through regular meetings with the Lebanese Armed Forces for exchange of information and identification of areas for joint cooperation aimed at developing civil-military coordination capacity
Implementation of 25 quick-impact projects in support of the extension of State authority, civic education and capacity-building, conflict management/confidence-building initiatives and efforts to improve basic services	Yes	Quick-impact projects on conflict management and confidence-building initiatives (8); support for the extension of State authority, civic education and capacity-building (14); and access to basic services in education, water/sanitation and health (10) The higher output resulted from the larger number of smaller projects implemented
Meetings, awareness-raising campaigns, events and community outreach activities to foster partnerships between local authorities/institutions/groups and international and local non-governmental organizations, UNIFIL components and United Nations agencies and to support, extend and improve capacity development, dissemination of information and awareness-training	Yes	Through various outreach activities targeting children (school visits/briefings on UNIFIL, commemoration of special days, road safety education), youth (commemoration of special days, vocational training/capacity-building) and women (capacity-building, awareness-raising on domestic accidents) and for the general benefit of the community (awareness-raising on dangers of landmines)
Management of quarterly public perception surveys in the UNIFIL area of operations	No	The first round of data collection took place in July 2016 following completion of the procurement exercise for the quarterly public surveys in April 2016
Conduct of quarterly public information campaigns through printing and distribution, including Internet uploads, of handbills (15,000) and tri-folders (15,000), with corresponding press briefings/events/releases, fortnightly radio episodes and video spots, photo coverage and exhibitions/dissemination, the issuance of a bimonthly outreach magazine and regular news media feeds on the mandate and activities of UNIFIL	Yes	Distribution of approximately 41,000 items during major events in southern Lebanon; public schools awareness campaigns as part of community outreach initiatives; promotional activities were covered on social media platforms in English and Arabic; press releases, statements and articles were issued; *Al-Janoub* magazines were issued; and 22,000 copies of the 2016 calendar (20,000 in Arabic and 2,000 in English) and 10,000 copies of the one-page UNIFIL calendar were distributed

Component 2: support

29. During the reporting period, the support component continued to provide effective and efficient logistical, administrative and security services in support of the implementation of the mandate of the Force through the delivery of related outputs, the implementation of service improvements and the realization of efficiency gains.

30. Support was provided to the authorized strength of up to 15,000 military contingent personnel with an actual average vacancy rate of 29.7 per cent. An average of 833 civilian staff were administered and supported during the reporting period, comprising 252 international staff and 581 national staff, including 30 National Professional Officers. The range of support comprised all support services, including human resources administration, information technology, communications, transportation, supply chain management, and medical and security services Force-wide, including the implementation in July 2015 of the conduct and discipline task force on sexual exploitation and abuse to serve as the expert body to provide guidance on operational and strategic matters related to sexual exploitation and abuse and facilitate coordination between relevant stakeholders on related activities.

Expected accomplishment 2.1: Effective and efficient logistical, administrative and security support to the Force

Planned indicators of achievement	*Actual indicators of achievement*
Consolidation of warehousing and acquisition functions	UNIFIL consolidated warehouses and formed the Central Warehousing Unit in September 2014. Acquisition functions have not yet been fully centralized and it is anticipated that a Central Acquisitions Unit will be established by June 2017
Decrease in the holdings of the spare parts inventory (2014/15: 10 per cent; 2015/16: 9 per cent)	The spare parts inventory increased by 10.8 per cent (from 115,019 items to 127,471 items) The higher output resulted from the requirement to replace spare parts that had exceeded their life expectancy for vehicles, generators and air-conditioning units
Reduction in the number of official global system for mobile communications mobile devices (2014/15: 850; 2015/16: 750)	Achieved
Reduction in fuel consumption and emissions of United Nations-owned generators by 2 per cent	The reduction in fuel consumption and emissions is planned to be achieved in the 2016/17 period as a result of the delivery of the new hydraulic/electronic unit injection systems generators in August 2016

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Improvement and increased visibility in material life-cycle management (from acquisition to disposal) and improvement in key performance indicators for expendable property	Yes	UNIFIL has continued to achieve 100 per cent compliance with the key performance indicators for expendable property. The use of inventory analysis reports has allowed for more focused, efficient and effective verifications of expendable property
Disposal of excess and obsolete spare parts holdings, resulting in reduced warehousing and inventory requirements	Yes	A limited number of excess and obsolete spare parts were disposed of with the implementation of the inventory optimization project and the Galileo decommissioning project; an analysis of obsolete spare parts will be conducted in the 2016/17 period
Increased VHF coverage area as a result of the introduction of digital VHF radio technology	Yes	Digital VHF coverage of the entire area of operations has been completed
Use of remote computing technology solutions to provide more timely information technology user support to clients	Yes	Remote computing technology solutions avoiding on-site support visits are in place
Replacement of existing generators with new generators with hydraulic/electronic unit injection systems	14	New generators acquired
Shared geographic information system infrastructure with other peacekeeping missions in the region (UNFICYP, UNDOF and UNTSO)	Yes	
Military, police and civilian personnel		
Emplacement, rotation and repatriation of the authorized strength of 15,000 military contingent personnel	10,280	Military contingent personnel The lower number of military personnel is related to the actual average vacancy rate of 29.7 per cent compared with the budgeted rate of 26.5 per cent. The higher vacancy rate for military contingent personnel was attributable to the lower deployment of contingent personnel as a result of operational requirements in the mission-area

346 verification reports on contingent-owned equipment and self-sustainment for 43 formed units in accordance with 43 memorandums of understanding	331	Reports The lower number of verification reports resulted from the amalgamation of 5 units into 3 for one contingent
32 verification reports for the Maritime Task Force	32	Reports
Verification, monitoring and inspection of the contingent-owned equipment and self-sustainment capabilities of 43 formed units and 8 Maritime Task Force vessels	41	Formed units The lower number of reports resulted from repatriation of part of a contingent which reduced the number of units
	7	Maritime Task Force vessels The lower number of reports resulted from the reconfiguration of the Maritime Task Force
Storage and supply of 6,500 tons of rations, 126,840 composite ration packs and 1.1 million litres of bottled water for military contingents in 19 locations	7,454	Tons of rations The higher output resulted from the procurement of additional rations purchased at a lower price
	134,000	Combat ration packs The higher output resulted from the procurement of additional rations purchased at a lower price
	875,000	Litres of water The decreased requirements for water resulted from monitoring the inventory of bottled water
	21	Locations The higher output resulted from additional delivery points following the deployment of two additional contingents
Administration of an average of 910 civilian staff, comprising 275 international staff and 635 national staff	An average of 833 civilian staff, comprising 252 international staff and 581 national staff, including 30 National Professional Officers	The lower vacancy rate for international staff is due to a net reduction of 38 posts. The higher vacancy rate for national staff is due to the implementation of the UNIFIL civilian staffing review, whereby national staffing experienced higher vacancy rates as a result of the nationalization of 28 posts (17 posts converted to National Professional Officer and 11 to national General Service). The delay in the classification of the newly nationalized posts prevented the mission from initiating recruitment action against these posts, resulting in a higher vacancy rate for the national staff category

Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	During the reporting period, the Regional Conduct and Discipline Team reviewed, evaluated and took action with regard to a total number of 43 allegations of misconduct
	183	Staff members received mandatory training on United Nations standards of conduct, including with regard to sexual exploitation and abuse
	291	Staff members attended sessions on the prevention of prohibited conduct and workshops on resolving workplace conflict
	9,648	Military personnel received training on United Nations standards of conduct, including on sexual exploitation and abuse
	4	Meetings with the United Nations country team to develop standard operating procedures and a community-based complaints mechanism to prevent sexual exploitation and abuse, including mapping of available victim assistance services
	1,848	Staff members and military personnel from missions (UNDOF, UNFICYP, the United Nations Global Service Centre, the Office of the United Nations Special Coordinator for the Middle East Peace Process, the Office of the United Nations Special Coordinator for Lebanon, UNTSO and UNSMIL), regionally supported by the Regional Conduct and Discipline Team, trained on United Nations standards of conduct, including on sexual exploitation and abuse
	4	Classroom-based mandatory induction training modules conducted for all Force personnel
Facilities and infrastructure		
Maintenance and repair of 51 positions, comprising 1,576 prefabricated buildings, 920 solid buildings and 2,250 infrastructure items (excluding asphalt roads and asphalted parking areas)	1,562	Prefabricated buildings
	920	Solid buildings
	51	Locations
	2,250	Infrastructure items
		The lower number for maintenance and repair of prefabricated buildings resulted from the write-off of 14 prefabricated buildings

Operation, repair and maintenance of 167 United Nations-owned generators	120	United Nations-owned generators The lower number of maintained generators resulted from the write-off of 26 generators, with an additional 21 generators put into temporary storage
Operation and maintenance of 15 United Nations-owned water wells in 13 locations for water supply for general-purpose use for 15,000 troops	Yes	
Construction and development of two United Nations-owned water wells at position 1-0A and the Force headquarters for water supply for general-purpose use for 2,000 contingent and civilian personnel	No	Water tanks were adopted as a temporary solution to increase the storage capacity of water as a result of the procurement process for the related project which is to be completed in the 2016/17 period
Operation and maintenance of 11 United Nations-owned water purification plants in 7 locations	11 9	Water purification plants Locations The higher number of locations resulted from the transfer of 2 water purification plants from Naqoura headquarters to 2 new positions
Sewage disposal from 51 positions, including operation and maintenance of 26 United Nations-owned sewage treatment plants in 14 locations and 80 technical septic systems throughout the mission area	Yes	Sewage disposal from 51 positions including operation and maintenance of 25 United Nations-owned sewage treatment plants in 13 locations and 80 technical septic systems throughout the mission area One sewage treatment plant location is no longer maintained because of the closure of one location
Construction of 33 new shelters to accommodate 722 national staff and their dependants for use during times of crisis	16	Shelters constructed The remaining 17 shelters will be completed by December 2016 with a new procurement process being initiated because of delays and late delivery of shelters
Storage and supply of 15,593,650 litres of petrol for generators	16,072,697	Litres of petrol/diesel for generators The higher output resulted mainly from the non-realization of the related efficiency gains given the late receipt of 14 new generators

Maintenance of 100 km of access roads to various military positions	No	The contract for asphalting signed during times of high oil prices was not extended as the fees were too costly in light of the decreasing trend of oil prices. A new solicitation process was initiated but was not concluded within the reporting period
Ground transportation		
Operation and maintenance of 842 United Nations-owned vehicles, including 26 armoured personnel carriers, and 1,956 contingent-owned vehicles through 4 workshops in 3 locations for United Nations-owned equipment	827	United Nations-owned vehicles, including 52 armoured vehicles, at 3 workshops in 2 locations for United Nations-owned equipment The lower number of United Nations-owned vehicles resulted from the transfer of 12 armoured vehicles to the United Nations Multidimensional Stabilization Mission in Mali and the write-off of 3 vehicles
	1,956	Contingent-owned vehicles operated
Supply of 5,133,880 litres of petrol/diesel for vehicles	4,886,056	Litres of petrol/diesel supplied The lower output resulted from fuel conservation measures, optimization of UNIFIL patrolling operations and monitoring of trips
Provision of training and assessment programmes for 700 drivers/operators of all types of vehicle	Yes	
Transportation of 35,000 passengers and 1,092 tons of cargo within the mission area by mission road transport assets and transportation of 208 tons of cargo by commercial means	44,151	Passengers The higher output resulted mainly from the reliance on mission road transport assets such as shuttle bus services rather than light personnel vehicles in order to comply with vehicle ratios; and shuttle bus services were established to and from the airport in Beirut to reduce the footprint of the mission
	6,724	Tons of cargo transported The higher output resulted mainly from the use of United Nations-owned assets for the transportation of cargo rather than commercial means, allowing the transportation of additional tons of cargo
Air transportation		
Operation and maintenance of 7 rotary-wing aircraft, including 1 commercial-type Mi-8MTV aircraft	7	Aircraft

Supply of 644,832 litres of aviation fuel	600,669	Litres of aviation fuel The lower number was attributable to efficiency measures, such as combining several transport requests and the utilization of road transportation whenever possible
Transportation of 13,500 military and civilian personnel and 2,500 kg of cargo	No	9,981 military and civilian personnel and 1,943 kg of cargo transported The lower output resulted from the reduction in the number of regular shuttle flights to Beirut because of weather conditions
Naval transportation		
Operation and maintenance of 1 commercial marine vessel	Yes	
Supply of 206,552 litres of petrol/diesel for 1 commercial marine vessel	200,359	Litres of diesel/petrol for 1 commercial marine vessel The lower number of litres was attributable to reduced usage of the vessel because of weather conditions
Transportation of 4,000 passengers and 8,000 tons of cargo within the mission area	10,751 4,761	Passengers Tons of cargo The higher output for passengers resulted from the need for rotations and supply by sea route instead of road because of the security situation The lower output for tons of cargo transported resulted from the extension of the rotation time (from 4 to 6 months and from 6 to 12 months) further to changes in the memorandum of understanding between the United Nations and troop-contributing countries
Regional Information and Communications Technology Services		
Monthly videoconferences with UNIFIL, UNDOF, UNFICYP, UNTSO and other regional entities and the dissemination of monthly reports, analysis of issues and trends to heads of missions in the region and to Headquarters	Yes	

Communications		
Support and maintenance of 7 very small aperture terminal (VSAT) systems, 16 telephone exchanges and 110 microwave links	Yes	
Information technology		
Support and maintenance of 52 servers, 1,960 computers (desktops and laptops), 360 printers and 2,200 e-mail accounts in 33 locations	52	Physical servers
	1,960	Computing devices
	360	Printers
	2,200	E-mail accounts
Support and maintenance of 33 local area networks (LAN) and wide area networks (WAN) for 2,200 users in 33 locations	Yes	
Support and maintenance of the wireless area network	Yes	
Geographic information system functions		
Production of 307 operational maps, including thematic maps, satellite imagery and web-based e-maps	374	Operational maps produced, including thematic maps, satellite imagery and web-based e-maps The increase in the number of operational maps was attributable to increased operational demand by the military component
20 services provided for terrain analysis, geospatial intelligence and study	68	Services provided The higher output resulted from the increased request for services by the military component
Conduct of 36 training sessions for staff on global positioning systems, geographic information systems and map-related topics	55	Training sessions The increase in the number of training sessions was attributable to the increased operational demand for training related to the geographic information system web applications
Collection and analysis of geospatial data covering an area of 2,000 km^2 in support of mission operations	1,228	Square kilometres of geospatial data collected and analysed in support of Force operations The lower output resulted from the prioritization of certain areas along the Blue Line to assess ongoing operational activities

Environmental management

Implementation of 100 environmental assessments, 2 contingency plan rehearsals and 24 environmental investigations	106	Environmental assessments
	2	Contingency plan rehearsals
	24	Environmental investigations
Implementation of 12 induction training sessions for new military and civilian mission personnel	Yes	
Publication of 1 annual environmental report (state of the environment)	Yes	
Observance of 6 environmental days of significance, production of 12 flyers/posters and quarterly (4) newsletters	6	Environmental days of significance
	12	Flyers/posters
	3	Quarterly newsletters
		The last quarterly newsletter will be published in November 2016 combining the newsletters of August and November 2016 into one
Photovoltaic electricity production of 20 per cent of the electrical consumption of Green Hill Camp	14.4	Photovoltaic electrical production (percentage of consumption)
		The lower output for the production of solar energy was attributable to weather conditions

Medical

Operation and maintenance of 15 level I clinics and 2 level I+ facilities in the area of operations	15	Level I clinics
	2	Level I+ hospitals including the UNIFIL headquarters medical facilities
Maintenance of mission-wide land and air evacuation arrangements for personnel at all United Nations locations, including level III and level IV hospitals in 8 locations, including outside the mission area, and of arrangements with 2 level I+ hospitals in 2 locations in the mission area	Yes	4 level III and IV hospitals in Beirut (Rafik Hariri University Hospital, Saint George Hospital, Hotel-Dieu de France Hospital and American University of Beirut Medical Centre)
		1 level III and IV hospital in Sidon
		1 level III and IV hospital in Tyre
		A total of 2 referral hospitals outside the mission area in Haifa, Israel, and Nahariya, Israel

Conduct of mandatory HIV/AIDS orientation/induction training sessions for 10,000 UNIFIL military and civilian personnel and personnel of other missions in the region	9,735	Participants in the HIV/AIDS orientation/induction training sessions The lower number of participants resulted from the extension of the rotation time (from 4 to 6 months and from 6 to 12 months) based on the memorandum of understanding between the United Nations and troop-contributing countries
Promotion and distribution of 150,000 male and female condoms for prevention of HIV/sexually transmitted infections	13,015	Items supplied The lower output resulted from the fact that the supplies were delivered at the end of the 2015/16 period and were not yet distributed
Design and distribution of 9 types of customized material developed for HIV/AIDS information, education and communication	Yes	9 types of HIV/AIDs materials, totalling 26,869 items, were distributed
Training of 50 peer educators and supervision of peer educator sessions for UNIFIL personnel	58	Peer educators The higher output resulted from additional requests for participation from two contingents
Training of 50 multidisciplinary health-care workers on guidelines, protocols and procedures relating to HIV/AIDS services following rotation of uniformed health personnel	53	Health-care workers trained
Maintenance and provision of on-demand static and mobile voluntary confidential counselling and testing services, including campaigns against stigma and discrimination, to all UNIFIL personnel	Yes	89 personnel sought counselling and testing for HIV
Promotion of universal safety precautions for occupational health and safety, including management of post-exposure prophylaxis for UNIFIL personnel and their families	Yes	9,185 personnel were briefed on the universal safety precautions and post-exposure prophylaxis
Conduct of 3 regional support activities for other missions in the region	1	Regional support activity The lower output resulted from the fact that only one support activity was requested by UNTSO

Security

Provision of 24-hour security services for the entire mission area	Yes	Provision of security services 24 hours a day, 7 days a week
Provision of 24-hour close protection to senior Force staff and visiting high-level officials	Yes	
Conduct of mission-wide site security assessments, including residential surveys	Yes	
Conduct of 20 informational sessions on security awareness and contingency plans for United Nations staff members and their dependants and visitors/ delegations	Yes	A total of 20 informational sessions were provided
Conduct of 10 induction security training sessions for all UNIFIL staff members and 6 sessions for the personnel of the Observer Group Lebanon	10	Induction security training sessions for UNIFIL staff members
	10	Induction security training sessions for the personnel of the Observer Group Lebanon
		The higher number of sessions for the Observer Group Lebanon was attributable to the new 6-month troop rotation cycle
Conduct of 12 primary fire evacuation and fire training sessions for the fire wardens (1 fire drill per zone per year) within UNIFIL	Yes	
Conduct of 12 zone warden exercises/meetings	Yes	
Conduct of 8 courses on safe and secure approaches in field environments for all United Nations staff members in the South Litani River area	8	Courses on safe and secure approaches in field environments conducted
Provision of continuous management for maintenance and repair contracts for fire alarm systems and fire extinguishers at UNIFIL facilities	Yes	

Provision of continuous security information management in coordination with UNIFIL counterparts and other related departments (development of security reports, advisories and related information)	Yes
Provision of security supervision and services for maintenance and repair of 26 items of security equipment at the 8 UNIFIL gates	Yes

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2015 to 30 June 2016.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	–	–	–	–
Military contingents	334 170.3	311 324.2	22 846.1	6.8
United Nations police	–	–	–	–
Formed police units	–	–	–	–
Subtotal	**334 170.3**	**311 324.2**	**22 846.1**	**6.8**
Civilian personnel				
International staff	49 531.0	48 490.9	1 040.1	2.1
National staff	44 365.0	43 456.2	908.8	2.0
United Nations Volunteers	–	–	–	–
General temporary assistance	–	83.7	(83.7)	–
Government-provided personnel	–	–	–	–
Subtotal	**93 896.0**	**92 030.8**	**1 865.2**	**2.0**
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	–	41.4	(41.4)	–
Official travel	971.0	874.0	97.0	10.0
Facilities and infrastructure	18 161.3	16 848.3	1 313.0	7.2
Ground transportation	5 411.9	4 667.2	744.7	13.8
Air transportation	4 775.1	7 759.0	(2 983.9)	(62.5)
Naval transportation	31 749.7	30 672.9	1 076.8	3.4
Communications	6 796.4	3 340.7	3 455.7	50.8
Information technology	4 798.5	8 900.9	(4 102.4)	(85.5)
Medical	1 259.6	873.5	386.1	30.7
Special equipment	–	–	–	–
Other supplies, services and equipment	3 856.6	3 580.3	276.3	7.2
Quick-impact projects	500.0	498.6	1.4	0.3
Subtotal	**78 280.1**	**78 056.8**	**223.3**	**0.3**
Gross requirements	**506 346.4**	**481 411.8**	**24 934.6**	**4.9**
Staff assessment income	11 973.6	12 211.2	(237.6)	(2.0)
Net requirements	**494 372.8**	**469 200.6**	**25 172.2**	**5.1**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**506 346.4**	**481 411.8**	**24 934.6**	**4.9**

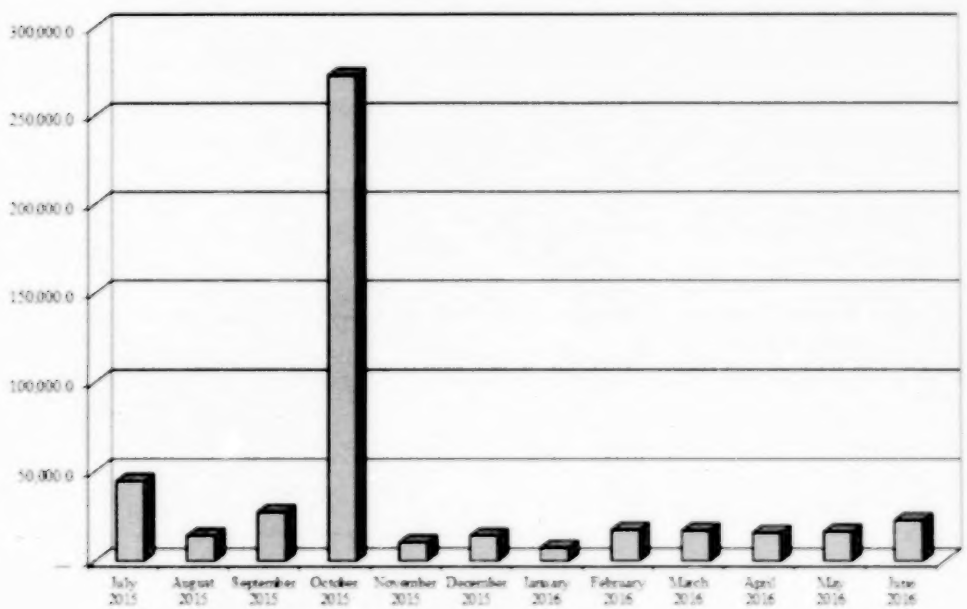
B. Summary information on redeployments across groups

(Thousands of United States dollars)

	Appropriation		
Group	*Original distribution*	*Redeployment*	*Revised distribution*
I. Military and police personnel	334 170.3	(2 630.0)	331 540.3
II. Civilian personnel	93 896.0	–	93 896.0
III. Operational costs	78 280.1	2 630.0	80 910.1
Total	**506 346.4**	–	506 346.4
Percentage of redeployment to total appropriation			**0.5**

31. During the reporting period, funds were redeployed from group I, military and police personnel, to group III, operational costs. The redeployment of funds was mainly attributable to additional requirements for naval transportation of $2.5 million to honour payments under a letter of assist for two contingents related to their services for the Maritime Task Force. The redeployment from group I was possible because of reduced requirements under military and police personnel resulting from the higher actual average vacancy rate of 29.7 per cent for military contingent personnel, compared with the budgeted rate of 26.5 per cent.

C. Monthly expenditure pattern



32. Higher expenditures in October 2015 were mainly attributable to the creation of obligations for standard troop-cost reimbursement and contingent-owned equipment for the entire 2015/16 period. This was done to facilitate the transfer of financial management tools from legacy systems to Umoja, as part of Cluster 4 data migration.

D. Other revenue and adjustments

(Thousands of United States dollars)

Category	*Amount*
Investment revenue	1 651.8
Other/miscellaneous revenue	91.9
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	9 564.7
Total	**11 308.4**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	74 231.4
Subtotal	**74 231.4**
Self-sustainment	
Military contingents	35 546.8
Subtotal	**35 546.8**
Total	**109 778.2**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental conditions factor	0.6	1 Mar 2007	1 Mar 2007
Intensified operational conditions factor	0.8	1 Mar 2007	1 Mar 2007
Hostile action/forced abandonment factor	3.1	1 July 2007	1 July 2007
B. Applicable to home country			
Incremental transportation factor	0.5-5.0		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	5 198.5
Total	**5 198.5**

[a] Inclusive of land and premises provided by the Government of Lebanon, including UNIFIL House in Beirut, an evacuation centre in Tyre, premises in South Litani, movement control offices at the seaport and airport, UNIFIL headquarters at Naqoura and military positions, as well as services, value-added tax refunds and duty waivers.

IV. Analysis of variances[1]

	Variance	
Military contingents	$22 846.1	6.8%

33. The reduced requirements were mainly attributable to: (a) the lower actual average deployment of 10,539 military contingent personnel, compared with the 15,000 budgeted, resulting in an actual average vacancy rate of 29.7 per cent compared with the budgeted rate of 26.5 per cent, as a result of operational requirements in the mission area; (b) travel on rotation, as a result of a new charter contract and a reduced rate for flight hours, and the implementation of reversed rotation of troops; and (c) rations, as a result of the actual average vacancy rate of 29.7 per cent compared with the budgeted rate of 26.5 per cent, and the more effective monitoring of rations.

	Variance	
International staff	$1 040.1	2.1%

34. The reduced requirements were mainly attributable to lower common staff costs than budgeted, as a result of a lower actual common staff cost rate of 66.5 per cent of net salaries compared with the rate of 69.9 per cent applied in the budget for the 2015/16 period. The lower requirements were offset in part by the lower actual average vacancy rate of 8.4 per cent, compared with the budgeted rate of 10 per cent.

	Variance	
National staff	$908.8	2.0%

35. The reduced requirements were mainly attributable to: (a) lower common staff costs than budgeted, as a result of a lower actual common staff cost rate of 34.1 per cent of net salaries compared with the rate of 40.0 per cent applied in the budget for the 2015/16 period; and (b) higher average vacancy rates for national staff, as a result

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

of the nationalization of 28 posts (17 posts converted to National Professional Officer and 11 to national General Service) in the context of the civilian staffing review.

	Variance
General temporary assistance	($83.7)

36. The increased requirements were mainly attributable to the costs allocated to UNIFIL with regard to the engagement of general temporary assistance related to Umoja, the decommissioning of Galileo and the mission post classification exercise.

	Variance
Consultants	($41.4)

37. The increased requirements were mainly attributable to the costs allocated to UNIFIL for the Senior Mission Administration and Resource Training (SMART) programme and consulting fees for environment-related consultancies on wastewater sampling.

	Variance	
Official travel	$97.0	10.0%

38. The reduced requirements were mainly attributable to the higher adherence to the 16-day travel rule, which allowed tickets to be purchased in advance, and to the higher use of video teleconferences in lieu of travel.

	Variance	
Facilities and infrastructure	$1 313.0	7.2%

39. The reduced requirements were mainly attributable to: (a) the non-implementation of the outsourcing of maintenance services for buildings and generators to third-party vendors of engineering services, which were found to be more costly compared with the services provided through an equivalent staffing capacity within the Mission Support Division; and (b) reduced costs for petrol, oil and lubricants as a result of the lower actual cost of fuel for generators (actual average cost of $0.41 per litre compared with the budgeted average cost of $0.75 per litre). The reduced requirements were offset in part by additional requirements for prefabricated units, air-conditioning systems and generators.

	Variance	
Ground transportation	$744.7	13.8%

40. The reduced requirements were mainly attributable to the lower actual average cost of petrol, oil and lubricants of $0.41 per litre compared with the budgeted average cost of $0.75 per litre, as well as reduced fuel consumption (actual consumption of 4.9 million litres compared with budgeted consumption of 5.1 million litres), as a result of optimization in the usage of the fleet. The reduced requirements were partially offset by additional requirements for the replacement of

3 vehicles and the acquisition of 2 palletized load vehicles for the movement of specialized equipment and heavy vehicles.

	Variance	
Air transportation	($2 983.9)	(62.5%)

41. The increased requirements were mainly attributable to: (a) requirements of $2 million for the rental of radar equipment provided for in the budget under communications, but since the nature of the equipment was for air transportation, the expenditure was consequently recorded in the air transportation class of expenditure; and (b) the higher fixed cost of utilization of the Mi-8 helicopter compared with the budget, as a result of a new contract implemented for the related aircraft. The additional requirements were partially offset by reduced costs for petrol, oil and lubricants as a result of the lower actual cost of fuel (actual average cost of $0.41 per litre compared with the budgeted average cost of $0.75 per litre).

	Variance	
Naval transportation	$1 076.8	3.4%

42. The reduced requirements were mainly attributable to: (a) the lower charges for the rental and operation of vessels compared with the budget, as a result of the provision, for operational requirements, of a fast patrol boat in lieu of a corvette; and (b) a lower number of flight hours than budgeted (193 hours compared with 769 hours planned) for helicopters, as a result of the fact that one helicopter could not be used without its mothership and because severe weather conditions hampered naval air operations in the third and fourth quarters.

	Variance	
Communications	$3 455.7	50.8%

43. The reduced requirements were mainly attributable to: (a) requirements of $2 million for the rental of radar equipment provided for under the communications class of expenditure, but since the nature of the equipment was for air transportation, the expenditure was consequently recorded under air transportation; (b) lower requirements for fixed and mobile phone services; and (c) requirements for the provision of Internet services provided for under the communications class of expenditure, but since the nature of the service was for information technology, the expenditure was consequently recorded under information technology services. These reductions were partly offset by additional requirements for the acquisition of communications equipment for upgrading the microwave radio link infrastructure.

	Variance	
Information technology	($4 102.4)	(85.5%)

44. The increased requirements were mainly attributable to: (a) the replacement of communication equipment such as network, microwave link and storage equipment, as a result of the reprioritization of resources from facilities and infrastructure and naval transportation classes during the 2015/16 period to replace equipment which

had exceeded its life expectancy; (b) acquisition of barcode readers to enable the roll-out of the electronic rations management system; (c) upgrade of satellite equipment; and (d) requirements for the provision of Internet services, which were originally provided for under communications, but for which expenditure was recorded under the information technology class of expenditure.

		Variance
Medical	$386.1	30.7%

45. The reduced requirements were mainly attributable to the lower than expected number of patients who were referred to hospitals, the lower costs of medical supplies and the non-procurement of some medical supplies because of delays by some contractors.

		Variance
Other supplies, services and equipment	$276.3	7.2%

46. The reduced requirements were mainly attributable to: (a) lower requirements for freight costs, as a result of procurement of large quantities and a reduction of inter-mission shipments; (b) reduced requirements for training fees for courses such as writing skills, training for administration, project management and warehouse and stock control; and (c) lower requirements for uniforms, badges and safety gear given the adequate stock available. The reduced requirements were offset in part by the additional requirements for individual contractors for camp cleaning services and loss on exchange rate transactions.

V. Actions to be taken by the General Assembly

47. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Interim Force in Lebanon are:**

(a) **To decide on the treatment of the unencumbered balance of $24,934,600 with respect to the period from 1 July 2015 to 30 June 2016;**

(b) **To decide on the treatment of other revenue for the period ended 30 June 2016 amounting to $11,308,400 from investment revenue ($1,651,800), other/miscellaneous revenue ($91,900) and cancellation of prior-period obligations ($9,564,700).**

VI. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution 70/286

(A/70/742)

Request recommendation	*Action taken to implement request recommendation*
The Committee looks forward to analysing the variances between budgeted and actual expenditures for the financial period 2015/16, including through the provision of additional analytical information in the next performance reports as well as in the periodic updates on redeployments between groups and classes of expenditure, as described in paragraph 28 (para. 33)	Variances between budgeted and actual expenditures are analysed for the budget performance report of UNIFIL Redeployment between groups and classes of expenditures are also analysed during the performance period UNIFIL benefited from Umoja in analysing the variances between budgeted and actual expenditures and redeployments between groups and classes of expenditures

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Seventy-first session
Agenda item 114 (a)
Elections to fill vacancies in subsidiary organs and other elections

Election of seven members of the Committee for Programme and Coordination

Note by the Secretary-General

1. In accordance with Economic and Social Council resolution 2008 (LX) and General Assembly decision 42/450, the members of the Committee for Programme and Coordination are nominated by the Council and elected by the Assembly.

2. The membership of the Committee in 2016 is as follows (the term of office expires on 31 December in the year indicated):[1] Argentina (2018); Armenia (2017); Belarus (2017); Benin (2016); Brazil (2017); Burkina Faso (2017); Cameroon (2017); China (2016); Cuba (2017); Equatorial Guinea (2017); Ethiopia (2016); France (2018); Haiti (2016); Iran (Islamic Republic of) (2017); Iraq (2017); Italy (2017); Japan (2016); Morocco (2016); Namibia (2017); Pakistan (2017); Peru (2018); Portugal (2017); Republic of Korea (2016); Russian Federation (2018); Saudi Arabia (2017); Ukraine (2017); United Kingdom of Great Britain and Northern Ireland (2017); United Republic of Tanzania (2018); United States of America (2017); Uruguay (2017); Venezuela (Bolivarian Republic of) (2017); and Zimbabwe (2018).

3. The General Assembly, at its seventy-first session, will be called upon to elect seven members, on the nomination of the Economic and Social Council, to fill the vacancies in the Committee that will occur on 31 December 2016 upon the expiration of the terms of office of the following members: Benin, China, Ethiopia, Haiti, Japan, Morocco and Republic of Korea.

4. In accordance with General Assembly decision 42/450, the vacancies are to be filled as follows:

[1] There are two vacancies for Western European and other States, for members whose terms of office would begin on the date of election; one would expire on 31 December 2017, and the other would expire on 31 December 2018.

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(a) Three members from African States;

(b) Three members from Asia-Pacific States;

(c) One member from Latin American and Caribbean States.

5. By its decision 2016/201 D, the Economic and Social Council nominated the following seven Member States for election by the General Assembly at its seventy-first session for a three-year term beginning on 1 January 2017: Bangladesh, China, Egypt, Eritrea, Haiti, Republic of Korea and Senegal.

6. The geographical distribution of the nominated Member States is as follows:

(a) African States (three vacancies): Egypt, Eritrea and Senegal;

(b) Asia-Pacific States (three vacancies): Bangladesh, China and Republic of Korea;

(c) Latin American and Caribbean States (one vacancy): Haiti.